
Vote : 789 Kamuli Municipal Council**FY 2019/20**

Foreword

The process of generating this Budget Framework Paper went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the First Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the document. Kamuli Municipal Council is committed to achieving the SDGs with focus on the National strategic direction and Vision. Kamuli Municipal Council has a mission "To serve Kamuli Municipal Council community through coordinated delivery of services which focus on national and local priorities and contribute to the improvement on the quality of life in the Municipality". In view of this, the Municipal leadership is determined to ensure citizens access quality services, participate in their development and sustainability of government programs. Kamuli Municipality is determined to strengthen collaboration and networking with its partners if any to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sectors. On behalf of Kamuli Municipal Council, I would like to thank all the stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our Municipal challenges so that they can be taken up.



MUSASIZI DAVID ISWAYA (MAYOR - KAMULI MUNICIPAL COUNCIL)

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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	463,335	63,992	330,989
Discretionary Government Transfers	1,133,761	300,420	1,133,577
Conditional Government Transfers	4,837,156	1,349,362	4,749,825
Other Government Transfers	443,077	100,654	706,951
Donor Funding	0	0	0
Grand Total	6,877,329	1,814,428	6,921,343

Revenue Performance in the First Quarter of 2018/19

By the end of Quarter one of FY 2018/2019: The Municipality had cumulative receipts of Ugx 1,814,428,000/= which was 26% of the approved annual budget of Ugx 6,877,329,000/=. At the respective approved annual budgets: Locally raised revenue performed at 14%; Discretionary Government Transfers performed at 26%; Conditional Government Transfers performed at 28%; and Other Government Transfers performed at 23%. Disbursements to the departments for expenditure performed at 24% and 91% of the approved annual budget and the quarterly cumulative receipts respectively. Of the respective annual budgets: Wage expenditure performed at 24%; Non-Wage Recurrent expenditure performed at 21%; and Domestic Development performed at 32%. Of the total quarterly expenditure of Ugx 1,646,057,000=: wage was 51%; Non-Wage Recurrent was 30%; and Domestic Development was 19%. Overall, 91% of the money released for quarter one 2018/19 was spent.

Planned Revenues for FY 2019/20

In FY 2019/2020 Kamuli Municipal Council expects to receive total revenue of Ugx 6,921,343,000/= o/w: Locally Raised Revenues is 5%; Discretionary Government transfers is 16%; Conditional Government Transfers is 68%; and Other Government Transfers is 10%.

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	480,202	86,828	596,329
Finance	183,570	57,556	222,164
Statutory Bodies	259,113	44,038	174,848
Production and Marketing	128,991	42,750	109,926
Health	804,934	233,185	711,686
Education	3,932,852	1,077,103	3,929,254
Roads and Engineering	808,248	60,941	629,416
Natural Resources	35,900	6,514	34,400
Community Based Services	118,238	14,962	357,106

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Planning	95,132	15,528	122,959
Internal Audit	30,149	6,652	33,254
Grand Total	6,877,329	1,646,057	6,921,343
<i>o/w: Wage:</i>	<i>3,536,586</i>	<i>842,381</i>	<i>3,536,586</i>
<i>Non-Wage Recurrent:</i>	<i>2,355,099</i>	<i>492,670</i>	<i>2,410,859</i>
<i>Domestic Devt:</i>	<i>985,644</i>	<i>311,006</i>	<i>973,897</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

Total department expenditure for Q1 of FY 2018/2019 was Ugx 1,646,057,000= (90.7% percent performance of the Q1 cumulative receipts of Ugx 1,814,428,000=). Of the total department expenditure: Wage was 51%; Non-Wage Recurrent was 30%; and Domestic Development was 18.9%. In terms of the respective annual budgets: Wage expenditure performed at 24%; Non-Wage Recurrent expenditure performed at 21%; and Domestic Development expenditure performed at 32%.

Planned Expenditures for The FY 2019/20

The total revenue forecasts hence expenditure plans for FY 2019/2020 is Ugx 6,921,343,000= from Ugx 6,877,329,000= for FY 2018/2019 (about 1% increase). FY 2019/2020 respective work plans expenditure plans are as follows in comparison with FY 2018/2019: Administration - Ugx 596,329,000= (24% increase mainly due to an increase in Domestic Development allocation); Finance - Ugx 222,164,000= (21% increase due to an increase in non-wage recurrent revenue allocations); Statutory Bodies - Ugx 174,848,000= (33% decrease mainly due to a reduction in Multi-Sectoral Transfers to LLGs (Non-Wage)); Production - Ugx 109,926,000= (15% decrease mainly due to a reduction in Multi-Sectoral Transfers to LLGs allocations); Health - Ugx 711,686,000= (12% decrease due to a reduction in development and multi Sectoral Transfers to LLGs allocations); Education - Ugx 3,929,254,000= (just almost the same as the previous FY); Roads and Engineering - Ugx 629,416,000= (22% decrease mainly due to a reduction in LRR and Multi-Sectoral to LLGs allocations); Natural Resources - Ugx 34,400,000= (4% decrease due to a reduction in non-wage recurrent revenues); Community Based Services - Ugx 357,106,000= (202% increase mainly due to an increase in allocation of OGTs); Planning - Ugx 122,959,000= (29% increase mainly due to an increase in allocation of LRR and UCG (NW)); Internal Audit - Ugx 33,254,000= (10% increase due to an increase in allocation of LRR).

Medium Term Expenditure Plans

Construction of the new administration block (phase II); Local revenue Enhancement programs; Construction of a modern central market as well as a slaughter house; Construction of a health center IV; Construction of a modern games and sports stadium; Construction of a modern taxi/bus terminal as well as a lorry park; upgrading of existing roads (as reflected in the MDP II) to asphalt; Construction of a master drainage system for the Municipality; Installing street lights on Municipality roads; Procurement of specialized solid waste collection trucks; Beautification of public open spaces; Titling of public lands; Capacity building for effective service delivery; Retooling to equip staff for conducive working environment; Construction of classrooms; Construction of latrines for schools; Procurement of local furniture (Desks) for schools.

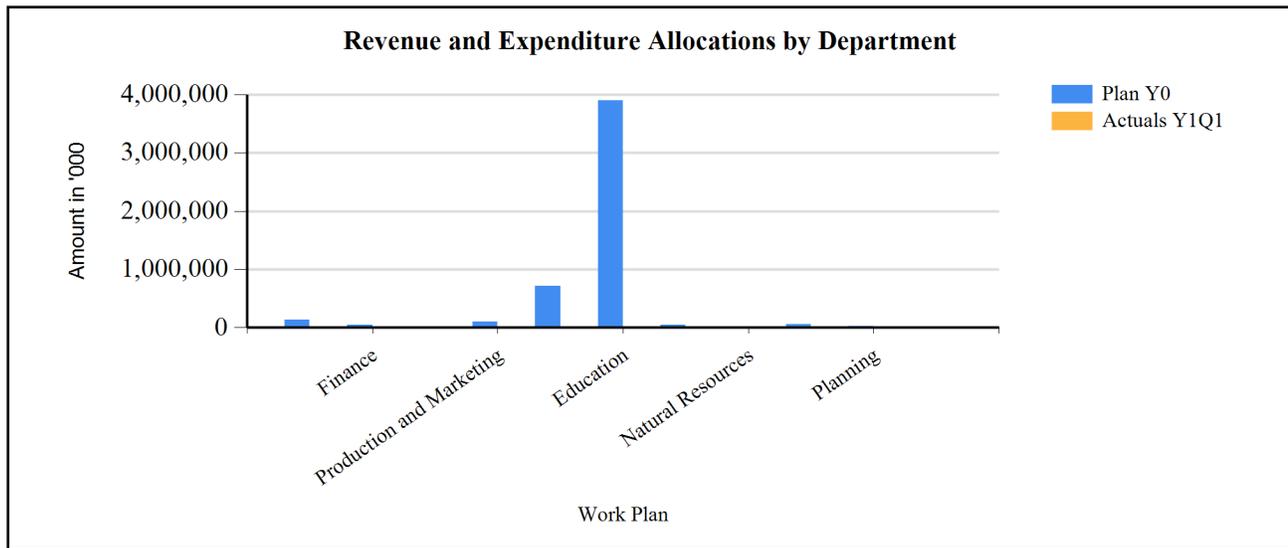
Challenges in Implementation

A number of challenges affect the implementation of planned activities/projects, key among them include: Inadequate office space; Inadequate wage to enable recruitment of the remaining key staff; Lack of transport equipment; Poor furniture and working tools; Low levels of locally raised revenues; Absence of health center IIIs causing congestion at the District referral hospital; Absence of key solid waste collection equipment; Lack of mechanized road maintenance equipment; Poor attitudes of tax payers to tax payment; Low business activities.

G1: Graph on the Revenue and Expenditure Allocations by Department

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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
1. Locally Raised Revenues	463,335	63,992	330,989
Local Services Tax	35,011	8,692	35,000
Local Hotel Tax	26,600	1,249	5,000
Business licenses	100,489	17,102	92,000
Other licenses	12,040	0	11,789
Utilities	13,200	2,250	0
Park Fees	134,474	1,700	8,000
Refuse collection charges/Public convenience	18,600	3,300	14,000
Property related Duties/Fees	4,360	4,378	18,000
Advertisements/Bill Boards	5,000	0	2,000
Animal & Crop Husbandry related Levies	28,200	2,900	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	1,000
Registration of Businesses	7,000	4,720	20,000
Inspection Fees	4,000	0	4,000
Market /Gate Charges	23,040	2,660	12,000
Other Fees and Charges	24,281	13,527	60,000
Ground rent	0	0	8,000
Voluntary Transfers	1,200	0	1,200
Other fines and Penalties - private	8,270	0	8,000
Miscellaneous receipts/income	16,070	0	16,000

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2a. Discretionary Government Transfers	1,133,761	300,420	1,133,577
Urban Unconditional Grant (Non-Wage)	330,896	82,724	330,712
Urban Unconditional Grant (Wage)	599,103	149,776	599,103
Urban Discretionary Development Equalization Grant	203,762	67,921	203,762
2b. Conditional Government Transfer	4,837,156	1,349,362	4,749,825
Sector Conditional Grant (Wage)	2,937,484	734,371	2,937,484
Sector Conditional Grant (Non-Wage)	1,000,515	325,045	998,225
Sector Development Grant	781,882	260,627	770,135
Pension for Local Governments	43,981	10,995	43,981
Gratuity for Local Governments	73,295	18,324	0
2c. Other Government Transfer	443,077	100,654	706,951
Support to PLE (UNEB)	7,000	0	10,000
Uganda Road Fund (URF)	412,238	100,654	412,238
Uganda Women Entrepreneurship Program(UWEP)	9,523	0	132,381
Youth Livelihood Programme (YLP)	14,315	0	152,332
3. Donor	0	0	0
No Data Found			
Total Revenues shares	6,877,329	1,814,428	6,921,343

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The Municipal's cumulative local revenue out turn for first quarter of FY 2018/2019 was Ugx. 63,991,500= which was 14% of the approved Annual Budget (Ugx 463,335,000=) and 55% of the Q1 planned budget (Ugx 115,834,000=). This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Advertisements/Bill Boards, Registration fees, inspection fees and Voluntary Transfers. The rest of the revenue sources did not yield as much as was expected more especially park fees due to the new parks operations Central government policy which affected revenue from these facilities.

Central Government Transfers

By end of Q1 of FY 2018/2019: Discretionary Government Transfers (DGTs) were Ugx 300,420,000=, which was 26% performance of the approved annual budget of Ugx 1,133,761,000=; Conditional Government Transfers (CGTs) were Ugx 1,349,362,000=, which was 28% performance of the approved annual budget of Ugx 4,837,156,000=; Other Government Transfers (OGTs) were Ugx 100,654,000=, which was 23% performance of the approved annual budget of Ugx 443,077,000=. The below target performance of OGTs was due to zero release for UNEB funds.

Donor Funding

There wasn't any Donor Funding.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

For FY 2019/2020, Projected Locally Raised Revenues are Ugx 330,989,000=, which is 5% of the projected annual budget of Ugx 6,921,343,000=.

Central Government Transfers

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For FY 2019/2020: Discretionary Government Transfers (DGTs) are projected to be Ugx 1,133,577,000=, which is 16% of the projected annual budget of Ugx 6,921,343,000=; Conditional Government Transfers (CGTs) are projected to be Ugx 4,749,825,000=, which is 69% of the projected annual budget; Other Government Transfers (OGTs) are projected to be Ugx 706,951,000=, which is 10% of the projected annual budget.

Donor Funding

There isn't any expected Donor Funding for FY 2019/2020.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	33,432	7,944	44,634
District Production Services	74,017	28,850	50,214
District Commercial Services	21,542	5,385	15,078
<i>Sub- Total of allocation Sector</i>	128,991	42,180	109,926
Sector :Works and Transport			
Municipal Services	808,248	194,448	629,416
<i>Sub- Total of allocation Sector</i>	808,248	194,448	629,416
Sector :Education			
Pre-Primary and Primary Education	2,354,890	588,295	2,222,373
Secondary Education	1,462,206	365,551	1,641,697
Skills Development	22,200	5,550	22,200
Education & Sports Management and Inspection	93,556	23,389	42,984
<i>Sub- Total of allocation Sector</i>	3,932,852	982,784	3,929,254
Sector :Health			
Primary Healthcare	802,597	190,926	705,461
Health Management and Supervision	2,337	584	6,225
<i>Sub- Total of allocation Sector</i>	804,934	191,510	711,686
Sector :Water and Environment			
Natural Resources Management	35,900	8,600	34,400
<i>Sub- Total of allocation Sector</i>	35,900	8,600	34,400
Sector :Social Development			
Community Mobilisation and Empowerment	116,238	25,895	357,106
<i>Sub- Total of allocation Sector</i>	116,238	25,895	357,106
Sector :Public Sector Management			
District and Urban Administration	480,202	116,837	596,329
Local Statutory Bodies	259,113	68,738	174,848
Local Government Planning Services	95,132	23,783	122,959

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<i>Sub- Total of allocation Sector</i>	834,447	209,358	894,136
Sector :Accountability			
Financial Management and Accountability(LG)	183,570	70,478	222,164
Internal Audit Services	30,149	7,537	33,254
<i>Sub- Total of allocation Sector</i>	213,719	78,015	255,418

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SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	473,340	86,595	545,414
Locally Raised Revenues	67,023	0	60,312
Multi-Sectoral Transfers to LLGs_NonWage	54,301	10,571	144,811
Urban Unconditional Grant (Non-Wage)	50,306	10,556	40,122
Urban Unconditional Grant (Wage)	184,435	36,149	256,188
Pension for Local Governments	43,981	10,995	43,981
Gratuity for Local Governments	73,295	18,324	0
Development Revenues	6,861	233	50,915
Multi-Sectoral Transfers to LLGs_Gou	1,767	0	45,821
Urban Discretionary Development Equalization Grant	5,094	0	5,094
Total Revenues shares	480,202	86,828	596,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,435	36,149	256,188
Non Wage	288,905	28,344	289,226
Development Expenditure			
Domestic Development	6,861	233	50,915
Donor Development	0	0	0
Total Expenditure	480,202	64,725	596,329

Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2019/2020 is 596,329,000= o/w Recurrent Revenues are Ugx 545,414,000= (91%) and Development Revenues are Ugx 50,915,000= (9%).

Departmental expenditure projections for FY 2019/2020 are Ugx 596,329,000= o/w Wage is 43%, Non-Wage Recurrent is 48.5%, and Domestic Development is 8.5%.

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Finance

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,280	47,565	220,792
Locally Raised Revenues	33,000	0	40,310
Multi-Sectoral Transfers to LLGs_NonWage	66,437	31,275	97,141
Urban Unconditional Grant (Non-Wage)	10,079	2,520	14,079
Urban Unconditional Grant (Wage)	73,764	13,770	69,261
Development Revenues	290	9,992	1,372
Multi-Sectoral Transfers to LLGs_Gou	290	0	1,372
Total Revenues shares	183,570	57,556	222,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,764	13,770	69,261
Non Wage	109,516	33,795	151,530
Development Expenditure			
Domestic Development	290	9,992	1,372
Donor Development	0	0	0
Total Expenditure	183,570	57,556	222,164

Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2019/2020 is 222,164,000= o/w Recurrent Revenues are Ugx 220,164,000= (99%) and Development Revenues are Ugx 1,372,000= (1%). Departmental expenditure projections for FY 2019/2020 are Ugx 222,164,000= o/w Wage is 31%, Non-Wage Recurrent is 68%, and Domestic Development is 1%.

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Statutory Bodies

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	259,113	44,038	174,848
Locally Raised Revenues	50,000	0	38,373
Multi-Sectoral Transfers to LLGs_NonWage	46,206	15,512	0
Urban Unconditional Grant (Non-Wage)	104,868	19,660	104,868
Urban Unconditional Grant (Wage)	58,040	8,867	31,608
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	259,113	44,038	174,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,040	8,867	31,608
Non Wage	201,074	35,171	143,240
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	259,113	44,038	174,848

Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2019/2020 is 174,848,000= o/w all is recurrent revenue . Thus, there is no development Revenue. Departmental expenditure projections for FY 2019/2020 are Ugx 174,848,000= o/w Wage is 18%, and Non-Wage Recurrent is 82%.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,158	24,727	97,069
Multi-Sectoral Transfers to LLGs_NonWage	3,674	860	0
Urban Unconditional Grant (Wage)	10,831	2,204	10,953
Sector Conditional Grant (Wage)	31,777	7,944	31,777
Sector Conditional Grant (Non-Wage)	54,875	13,719	54,339
Development Revenues	27,833	18,023	12,857
Multi-Sectoral Transfers to LLGs_Gou	14,942	0	0
Sector Development Grant	12,891	0	12,857
Total Revenues shares	128,991	42,750	109,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,609	7,653	42,730
Non Wage	58,549	13,374	54,339
Development Expenditure			
Domestic Development	27,833	13,726	12,857
Donor Development	0	0	0
Total Expenditure	128,991	34,753	109,926

Narrative of Workplan Revenues and Expenditure

FY 2019/2020 revenue projection is Ugx 109,926,000=, o/w Recurrent revenues are Ugx 97,069,000= and Development revenues are 12,857,000=. Total expenditure is projected to be Ugx 109,926,000=, o/w wage is 39%, non-wage recurrent is 49%, and domestic development is 12%.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,947	66,488	217,232
Locally Raised Revenues	0	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	72,715	13,680	2,000
Sector Conditional Grant (Wage)	179,753	44,938	179,753
Sector Conditional Grant (Non-Wage)	31,479	7,870	31,479
Development Revenues	520,987	166,697	494,454
Multi-Sectoral Transfers to LLGs_Gou	20,895	0	0
Sector Development Grant	500,092	0	494,454
Total Revenues shares	804,934	233,185	711,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,753	44,879	179,753
Non Wage	104,194	21,413	37,479
Development Expenditure			
Domestic Development	520,987	0	494,454
Donor Development	0	0	0
Total Expenditure	804,934	66,292	711,686

Narrative of Workplan Revenues and Expenditure

FY 2019/2020 revenue projection is Ugx 711,686,000=, o/w Recurrent revenues are Ugx 217,232,000= and Development revenues are 494,454,000=. Total expenditure is projected to be Ugx 711,686,000=, o/w wage is 25%, non-wage recurrent is 5%, and domestic development is 71%.

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Education

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,663,953	987,470	3,666,429
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	7,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	3,151	360	0
Urban Unconditional Grant (Wage)	28,852	5,956	28,984
Sector Conditional Grant (Wage)	2,725,953	681,488	2,725,953
Sector Conditional Grant (Non-Wage)	898,996	299,665	897,492
Development Revenues	268,899	89,633	262,824
Sector Development Grant	268,899	0	262,824
Total Revenues shares	3,932,852	1,077,103	3,929,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,754,806	586,839	2,754,937
Non Wage	909,147	292,936	911,492
Development Expenditure			
Domestic Development	268,899	0	262,824
Donor Development	0	0	0
Total Expenditure	3,932,852	879,775	3,929,254

Narrative of Workplan Revenues and Expenditure

FY 2019/2020 revenue projection is Ugx 3,929,254,000=, o/w Recurrent revenues are Ugx 3,666,429,000= and Development revenues are 262,824,000=. Total expenditure is projected to be Ugx 3,929,254,000=, o/w wage is 70%, non-wage recurrent is 23%, and domestic development is 7%.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	688,450	34,513	520,864
Locally Raised Revenues	131,673	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	23,512	100	6,000
Other Transfers from Central Government	412,238	15,142	412,238
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	121,026	19,272	94,626
Development Revenues	119,799	26,427	108,552
Multi-Sectoral Transfers to LLGs_Gou	33,799	0	24,500
Urban Discretionary Development Equalization Grant	86,000	0	84,052
Total Revenues shares	808,248	60,941	629,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,026	19,272	94,626
Non Wage	567,424	15,242	426,238
Development Expenditure			
Domestic Development	119,799	26,427	108,552
Donor Development	0	0	0
Total Expenditure	808,248	60,941	629,416

Narrative of Workplan Revenues and Expenditure

FY 2019/2020 revenue projection is Ugx 629,416,000=, o/w Recurrent revenues are Ugx 520,864,000= (83%) and Development revenues are 108,552,000= (17%). Total expenditure is projected to be Ugx 629,416,000=, o/w wage is 15%, non-wage recurrent is 68%, and domestic development is 17%.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,900	6,514	34,400
Locally Raised Revenues	0	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
Urban Unconditional Grant (Non-Wage)	8,000	1,600	4,000
Urban Unconditional Grant (Wage)	26,400	4,914	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,900	6,514	34,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	4,914	26,400
Non Wage	9,500	1,600	8,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,900	6,514	34,400

Narrative of Workplan Revenues and Expenditure

FY 2019/2020 revenue projection is Ugx 34,400,000=, o/w all is recurrent revenue. Total expenditure is projected to be Ugx 34,400,000=, o/w wage is 77%, and non-wage recurrent is 23%.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,238	14,962	337,106
Other Transfers from Central Government	23,838	0	284,713
Multi-Sectoral Transfers to LLGs_NonWage	7,100	3,110	0
Urban Unconditional Grant (Wage)	52,135	8,060	37,479
Sector Conditional Grant (Non-Wage)	15,165	3,791	14,914
Development Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	20,000
Total Revenues shares	118,238	14,962	357,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,135	8,060	37,479
Non Wage	46,104	6,712	299,627
Development Expenditure			
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
Total Expenditure	118,238	14,772	357,106

Narrative of Workplan Revenues and Expenditure

For FY 2019/2020, total revenue projection is Ugx 357,106,000= o/w: Other Government Transfers is 79.7%; Urban Unconditional Grant (Wage) is 10.5%; Sector Conditional Grant (Non-Wage) is 4.2%; and Domestic Development is 5.6%. Of the total revenue forecast, 10.5% will be spent on wage; 5.6% will be spent on Domestic Development; and 83.9% will be spent on non-wage recurrent activities.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,157	15,528	100,036
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	52,686	11,361	58,686
Urban Unconditional Grant (Wage)	21,471	4,167	21,350
Development Revenues	20,975	0	22,923
Urban Discretionary Development Equalization Grant	20,975	0	22,923
Total Revenues shares	95,132	15,528	122,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,471	4,167	21,350
Non Wage	52,686	11,361	78,686
Development Expenditure			
Domestic Development	20,975	0	22,923
Donor Development	0	0	0
Total Expenditure	95,132	15,527	122,959

Narrative of Workplan Revenues and Expenditure

Departmental total annual revenue projection for FY 2019/2020 is Ugx 122,959,000= o/w Recurrent Revenues are Ugx 100,036,000= (81%) and Development Revenues are Ugx 22,923,000= (19%). Departmental expenditure projections for FY 2019/2020 are Ugx 122,959,000= o/w Wage is 17%, Non-Wage Recurrent is 64%, and Domestic Development is 19%.

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Internal Audit

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,149	6,652	33,254
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	22,149	4,652	22,254
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,149	6,652	33,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,149	4,652	22,254
Non Wage	8,000	2,000	11,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,149	6,652	33,254

Narrative of Workplan Revenues and Expenditure

FY 2019/2020 revenue projection is Ugx 33,254,000=, o/w all is recurrent revenue. Total expenditure is projected to be Ugx 33,254,000=, o/w wage is 67%, and non-wage recurrent is 33%.