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Foreword

It is with great pleasure to present the BFP for Bugiri MC for the FY 2019/2020. The BFP has been prepared in fulfillment of the LG Act 1997, section 78 (1) that mandates all local government to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The Bugiri MC budget for FY 2019/20 was prepared with a view of enhancing delivery of decentralised services more so in an urban setup in order to address increased productivity, improved health, improved household incomes, improved education and improved access to social infrastructure so as to achieve prosperity for All in Bugiri Municipal Council. The BFP has been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stake holders who participated in the process. I also wish to call upon my fellow political leaders and the Bugiri population to accord the BFP the support it deserves to actualise it in order to make the mission of improving the quality of lives through quality service delivery a reality. FOR GOD AND MY COUNTRY



LUBA BUMAALI

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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	294,059	55,799	362,839
Discretionary Government Transfers	964,785	251,939	964,729
Conditional Government Transfers	3,342,593	966,935	3,106,793
Other Government Transfers	760,924	108,344	760,923
Donor Funding	0	0	0
Grand Total	5,362,361	1,383,017	5,195,284

Revenue Performance in the First Quarter of 2018/19

The total municipal receipts by end of Q1 amounted to 1,383,017,000 with LR performing at 55,799,000 translating into 19% of the planned LR budget for FY 2018/19 and 4% of the total quarterly receipts. By end of Q1 Bugiri MC received 1,327,218,000 as government transfers accounting to 96% of the quarterly receipts. The quarterly receipts represented 26% of the annual total budget for FY 2018/19

Planned Revenues for FY 2019/20

Bugiri MC expects a budget of 5,195,284,000 for FY 2019/20. The municipality anticipates to mobilise 362,839,000 locally translating into 7% of the total budget and 4,832,445,000 as government transfers translating into 93% contribution and 38.5% of government transfers will be utilised to pay staff salaries and will utilise the rest of the funds to deliver services. The municipality will heavily depend on central government transfers for delivery of services and as such Congnisant to government central guidelines

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	741,193	197,053	503,158
Finance	182,420	42,494	176,938
Statutory Bodies	124,896	28,210	139,304
Production and Marketing	143,373	29,602	130,057
Health	582,521	186,449	584,183
Education	2,466,577	689,286	2,466,759
Roads and Engineering	593,303	131,086	676,173
Natural Resources	58,113	10,349	45,853
Community Based Services	346,382	31,288	350,870
Planning	106,235	33,334	101,677

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Internal Audit	17,347	3,866	20,310
Grand Total	5,362,361	1,383,017	5,195,284
<i>o/w: Wage:</i>	<i>1,998,757</i>	<i>499,689</i>	<i>1,998,757</i>
<i>Non-Wage Reccurent:</i>	<i>2,507,791</i>	<i>598,056</i>	<i>2,352,492</i>
<i>Domestic Devt:</i>	<i>855,813</i>	<i>285,271</i>	<i>844,035</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

By end of Q1 Bugiri MC recieved 1,383,017,000 translating into 26% of the entire budget. LR was 55,799,000, other government transfers contributed 1,327,218,000 translating into 96%.of the total quarterly budget receipts 860,218,000 was expended translating into 62% and 522,799,000 was not spent by close of Q1.All funds were disbursed through out all departments with education being the biggest spender and internal audit being the least spender

Planned Expenditures for The FY 2019/20

Bugiri MC budget for FY 2019/20 is estimated at 5,195,284,000 with LR contributing 362,839,000(7%) and central government transfers contributing 4,832,445,000(93%)this represents 3.1% decrease in the total budegt from that of FY 2018/19.The decrease in the expected budget is attributed to decline in the conditional government tranfer funds resulting from non allocation of funds meant for gratuity All funds have been allocated to all departments with slight adjustments

Medium Term Expenditure Plans

Bugiri MC mission is to optimumly utilise resources to deliver services and improve the quality of life of the populas.The municipality will work towards the municipals mission and plans to achieve the above vision by delivery of accessible health services,enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision of roads to improve accessibility to service provision points and markets

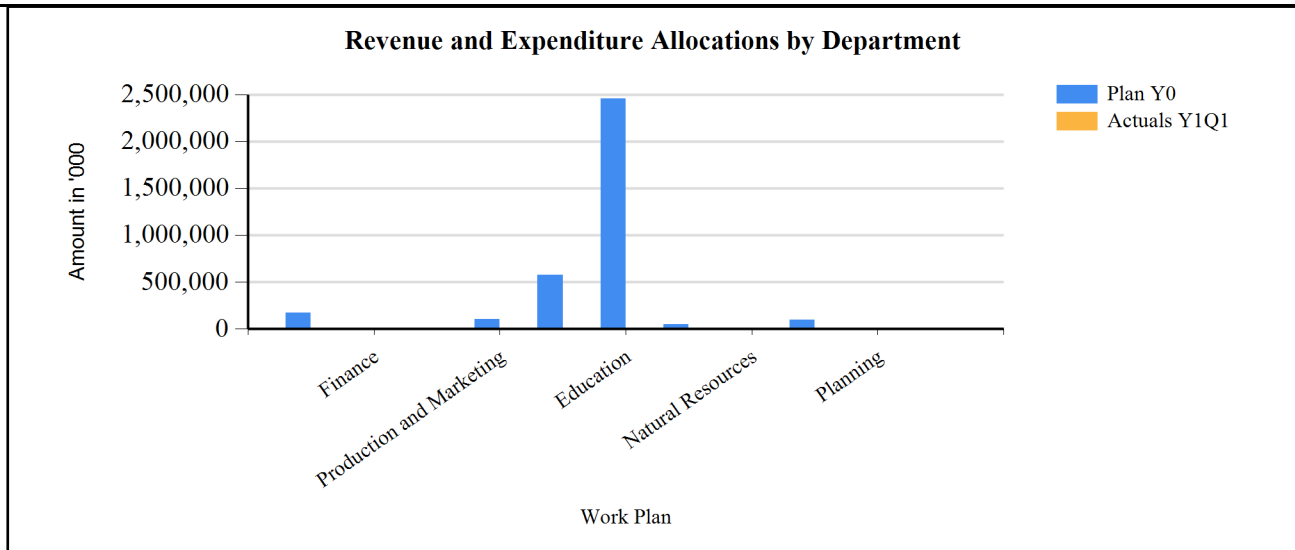
Challenges in Implementation

Low staffing levels estimated at 43% of the existing staff establishments Lack of office space and staff accomodation for health staff and teachers Low local revenue base Inadquate transport facilities High operational costs mainly due to power outages Inadquate funding to deliver the social services

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	294,059	55,799	362,839
Local Services Tax	51,940	7,044	59,489
Land Fees	200	0	200
Occupational Permits	1,000	480	2,200
Spirits	1,200	300	1,200
Local Hotel Tax	12,000	900	12,000
Application Fees	1,100	240	1,100
Business licenses	48,000	16,370	66,000
Other licenses	0	0	13,040
Park Fees	49,509	11,650	49,509
Property related Duties/Fees	25,120	5,691	31,120
Advertisements/Bill Boards	5,570	790	5,570
Animal & Crop Husbandry related Levies	26,400	4,138	26,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	371	13,591
Inspection Fees	6,000	0	6,000
Market /Gate Charges	40,700	5,290	40,700
Other Fees and Charges	18,720	885	28,520
Lock-up Fees	3,000	80	3,000
Other fines and Penalties - private	3,200	1,570	3,200
2a. Discretionary Government Transfers	964,785	251,939	964,729
Urban Unconditional Grant (Non-Wage)	237,230	59,307	237,173

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Urban Unconditional Grant (Wage)	598,646	149,661	598,646
Urban Discretionary Development Equalization Grant	128,910	42,970	128,910
2b. Conditional Government Transfer	3,342,593	966,935	3,106,793
Sector Conditional Grant (Wage)	1,400,111	350,028	1,400,111
Sector Conditional Grant (Non-Wage)	930,670	303,378	930,214
Sector Development Grant	726,903	242,301	715,125
Pension for Local Governments	61,343	15,336	61,343
Gratuity for Local Governments	223,567	55,892	0
2c. Other Government Transfer	760,924	108,344	760,923
Support to PLE (UNEB)	2,071	0	2,071
Uganda Road Fund (URF)	477,228	103,894	477,228
Uganda Women Entrepreneurship Program(UWEP)	100,094	1,823	100,094
Youth Livelihood Programme (YLP)	181,530	2,627	181,530
3. Donor	0	0	0
No Data Found			
Total Revenues shares	5,362,361	1,383,017	5,195,284

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By end of Q1 Bugiri MC collected 55,799,000 as locally raised revenue translating into 76% of the quarterly planned local revenue budget for FY 2018/19 and 19% of the annual LR budget. The under performance of LR in Q1 was attributed to the low performance for most of the LR sources especially LST, property rate etc.

Central Government Transfers

By end of Q1 government transfers performed at 1,327,218,000 translating into 96% with other government transfers performing at 14% i.e 108,344,000. Conditional government transfers performed at 966,935,000 translating into 29% of the annual total budget while Discretionary government transfers performed at 251,939,000 translating into 26% of the annual total budget.

Donor Funding

No donor funding by close of Q1

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Bugiri Municipal Council plans to locally mobilise/ collect funds worth 362,839,000. This will constitute 7% of the total municipality budget for FY 2019/20. The major revenue sources contributing towards the above local revenue estimate LST, Business licenses, Park fees, Market charges and animal related levies. Collection of local revenue will be enhanced by cooperation of divisions and ability to use enforcement team.

Central Government Transfers

The municipality budget for FY 2019/20 is 5,195,284,000 with central government transfers contributing 93% of the total budget. Central government transfers will be 4,832,445,000. 38.5% of the central government transfers will be utilised to pay staff salaries for FY 2019/20. This emphasises the fact that Bugiri MC will largely depend on central government transfers for delivery of services

Donor Funding

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There is no donor reflected in the BFP since no declaration were made by development partners at the time of preparation of the BFP

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	67,155	16,535	25,000
District Production Services	59,219	18,678	73,225
District Commercial Services	17,000	4,167	31,833
<i>Sub- Total of allocation Sector</i>	143,373	39,380	130,057
Sector :Works and Transport			
District, Urban and Community Access Roads	485,670	137,310	574,445
District Engineering Services	5,890	1,473	0
Municipal Services	101,743	19,562	101,728
<i>Sub- Total of allocation Sector</i>	593,303	158,344	676,173
Sector :Education			
Pre-Primary and Primary Education	912,893	206,834	904,931
Secondary Education	1,038,264	271,207	1,070,264
Skills Development	421,256	107,438	421,256
Education & Sports Management and Inspection	94,163	21,887	70,307
<i>Sub- Total of allocation Sector</i>	2,466,577	607,366	2,466,759
Sector :Health			
Primary Healthcare	521,860	166,547	28,068
Health Management and Supervision	60,661	15,050	556,115
<i>Sub- Total of allocation Sector</i>	582,521	181,597	584,183
Sector :Water and Environment			
Natural Resources Management	58,113	22,763	45,853
<i>Sub- Total of allocation Sector</i>	58,113	22,763	45,853
Sector :Social Development			
Community Mobilisation and Empowerment	346,382	31,483	350,870
<i>Sub- Total of allocation Sector</i>	346,382	31,483	350,870
Sector :Public Sector Management			
District and Urban Administration	741,193	184,877	503,158
Local Statutory Bodies	124,896	26,606	138,344
Local Government Planning Services	106,235	38,686	101,677
<i>Sub- Total of allocation Sector</i>	972,324	250,168	743,179
Sector :Accountability			

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Financial Management and Accountability(LG)	182,420	39,469	176,938
Internal Audit Services	17,347	4,337	20,310
<i>Sub- Total of allocation Sector</i>	199,767	43,805	197,248

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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	730,943	186,897	489,913
Locally Raised Revenues	27,877	13,293	28,877
Multi-Sectoral Transfers to LLGs_NonWage	92,795	23,128	101,277
Urban Unconditional Grant (Non-Wage)	23,485	6,198	23,465
Urban Unconditional Grant (Wage)	301,876	73,052	274,951
Pension for Local Governments	61,343	15,336	61,343
Gratuity for Local Governments	223,567	55,892	0
Development Revenues	10,250	10,156	13,245
Multi-Sectoral Transfers to LLGs_Gou	3,160	0	6,155
Urban Discretionary Development Equalization Grant	7,090	0	7,090
Total Revenues shares	741,193	197,053	503,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,876	34,642	274,951
Non Wage	429,066	41,170	214,962
Development Expenditure			
Domestic Development	10,250	2,000	13,245
Donor Development	0	0	0
Total Expenditure	741,193	77,812	503,158

Narrative of Workplan Revenues and Expenditure

During FY 2019-20 the administration department projects a total budget of 503,158,000 of which LR is worth 28,877,000 translating into 6% of the department's budget, UCG, NW will be 23,465,000 being 5% of the sector budget, the department expects a wage of 274,951,951 during FY 2019/20 being 56% of the expected budget and expects pension 13% as a result of expected enrollment of pensioners during FY 2019-20

More still the department expects to transfer 101,277,045 to LLG(divisions) translating into 20% of the total departmental budget. The department expects DDEG worth 7,090,000 meant for capacity development of staff. However, there is a projected decline in the budget as compared to that of FY 2018-19 by 17,462,952 which is 3% short overall and this is due to reduction of Local revenue

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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	182,420	42,494	176,938
Locally Raised Revenues	13,476	5,983	16,976
Multi-Sectoral Transfers to LLGs_NonWage	66,932	10,764	58,926
Urban Unconditional Grant (Non-Wage)	51,494	12,874	50,518
Urban Unconditional Grant (Wage)	50,518	12,874	50,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	182,420	42,494	176,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,518	12,630	50,518
Non Wage	131,902	21,306	126,420
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	182,420	33,936	176,938

Narrative of Workplan Revenues and Expenditure

The department expect to get shs 176,937,960 of which 29% will be spent on salaries and 71% on non wage to carry out financial services, Budgeting, accounting services and monitoring and other recurrent activities. However there is an expected decline in the departmental budget as compared to FY 2018/19 by 5,482,000 translating into 3% this is as a result of reduction in the multi sectoral transfers to LLG

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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	124,896	28,210	139,304
Locally Raised Revenues	20,148	365	22,148
Multi-Sectoral Transfers to LLGs_NonWage	24,872	7,054	28,000
Urban Unconditional Grant (Non-Wage)	58,156	15,361	58,156
Urban Unconditional Grant (Wage)	21,720	5,430	31,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	124,896	28,210	139,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,720	5,430	31,000
Non Wage	103,176	10,599	108,304
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	124,896	16,029	139,304

Narrative of Workplan Revenues and Expenditure

During FY 2019/2020, the department projects revenue of 139,304,000 of which wage will be 31,000,000 translating into 22% of the total departmental budget, Non Wage of 108,304,000 translating into 78% of the total departmental budget of which 22,000,000 is Local Revenue and 58,000,000 as In Conditional Grant and Multi sectoral transfer to LLG Worth 28,000,000

There is projected increase in revenue of 10% as compared to the FY2018/19 departmental allocation.

This is a result of election of new political leaders at division level and need to effectively operationalise all departmental committees.

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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	102,775	25,305	117,200
Locally Raised Revenues	2,363	135	2,163
Urban Unconditional Grant (Non-Wage)	540	203	540
Urban Unconditional Grant (Wage)	8,216	2,054	23,289
Sector Conditional Grant (Wage)	40,868	10,217	40,868
Sector Conditional Grant (Non-Wage)	50,788	12,697	50,340
Development Revenues	40,599	4,297	12,857
Urban Discretionary Development Equalization Grant	27,708	0	0
Sector Development Grant	12,891	0	12,857
Total Revenues shares	143,373	29,602	130,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,084	12,271	64,157
Non Wage	53,691	769	53,043
Development Expenditure			
Domestic Development	40,599	0	12,857
Donor Development	0	0	0
Total Expenditure	143,373	13,039	130,057

Narrative of Workplan Revenues and Expenditure

The departmental revenue is projected at 130,057.248/= of which 49.3% is wage at 64,157.200/= and non wage is projected at 53,043.124/= that is 40.7% of the total budget of which 39,573,964 is the extension grant,8,247,480/= is the commercial grant and 2,363,000/= is locally raised revenue. The 10% is for sector development. There is a decrease in the budget from 143,373,000 to 130,067.248/= due to lack of allocation from DDEG.

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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	82,429	19,752	89,730
Locally Raised Revenues	5,241	365	12,541
Urban Unconditional Grant (Non-Wage)	2,240	650	2,240
Sector Conditional Grant (Wage)	53,538	13,385	53,538
Sector Conditional Grant (Non-Wage)	21,410	5,353	21,410
Development Revenues	500,092	166,697	494,454
Sector Development Grant	500,092	0	494,454
Total Revenues shares	582,521	186,449	584,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,538	13,385	53,538
Non Wage	28,891	6,278	36,191
Development Expenditure			
Domestic Development	500,092	0	494,454
Donor Development	0	0	0
Total Expenditure	582,521	19,662	584,183

Narrative of Workplan Revenues and Expenditure

The health department projects total revenue of 584,183,438 where UCG wage is 53,538,264 translating into 9% of the total revenue and Non wage of 36,191,273 translating into 6% of the total expected budget and expects Health sector development grant of 494,453,901 meant for upgrading Naluwerere Health centre II to health centre III. The department expects a budget increment worth 1,656,000 compared to the FY 2018-19. This will cater for enhanced garbage management

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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	2,213,574	617,807	2,232,710
Locally Raised Revenues	17,456	335	36,456
Other Transfers from Central Government	2,071	0	2,071
Urban Unconditional Grant (Non-Wage)	7,810	203	7,810
Urban Unconditional Grant (Wage)	32,000	8,000	32,000
Sector Conditional Grant (Wage)	1,305,705	326,426	1,305,705
Sector Conditional Grant (Non-Wage)	848,531	282,844	848,667
Development Revenues	253,003	71,478	234,050
Multi-Sectoral Transfers to LLGs_Gou	39,083	0	26,235
Sector Development Grant	213,920	0	207,814
Total Revenues shares	2,466,577	689,286	2,466,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,337,705	292,156	1,337,705
Non Wage	875,868	283,381	895,004
Development Expenditure			
Domestic Development	253,003	9,179	234,050
Donor Development	0	0	0
Total Expenditure	2,466,577	584,716	2,466,759

Narrative of Workplan Revenues and Expenditure

The department projects total budget of 2,466,759,000 of which 54.2% is to cater for staff wage at headquarters, primary, secondary and technical school. 36.3% (895,004,408) is Non wage meant for capitation grant for Primary, secondary and tertiary school and funds for operationalisation of the education department including education management, inspection , sports management. The department also expects a development budget worth 234,049,000 of which 207,814,000 is sector development grant ment for construction of four class room blocks and 2 pit latrine in 2 schools and 26,235,000 is DDEG under divisions meant for procurement of furniture.

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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	587,413	125,391	614,763
Locally Raised Revenues	7,632	135	7,232
Multi-Sectoral Transfers to LLGs_NonWage	65,743	10,562	93,493
Other Transfers from Central Government	477,228	103,894	477,228
Urban Unconditional Grant (Non-Wage)	810	270	810
Urban Unconditional Grant (Wage)	36,000	10,530	36,000
Development Revenues	5,890	5,695	61,410
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,235
Urban Discretionary Development Equalization Grant	5,890	0	53,175
Total Revenues shares	593,303	131,086	676,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	10,530	36,000
Non Wage	551,413	44,307	578,763
Development Expenditure			
Domestic Development	5,890	0	61,410
Donor Development	0	0	0
Total Expenditure	593,303	54,837	676,173

Narrative of Workplan Revenues and Expenditure

The department plans a total budget of 676,173,000 for FY 2019/20 where Wage is expected at 36,000,000 being 6% of the total departmental budget, LR is planned at 7,232,000 and UCG NW is expected at 810,000, The department plans multi sectoral transfer to LLG worth 93,492,995 translating into 15% of the departmental planned budget, the department also projects other transfers from central government under URF worth 477,228,072 translating into 76% contribution to the department's budget, DDEG is expected to be worth 61,410,430 where 53,175,005 is planned for and 8,235,425 for LLG meant for procuring 2 solar street lights for eastern division.

Therefore there is a projected increase in total budget revenue of the department compared to that of FY 2018/19 by 27,349,953 translating into 5% increase, this is a result of Planned fencing of ndifakulya market and installation street lights

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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	45,113	10,349	45,853
Locally Raised Revenues	4,258	90	4,058
Urban Unconditional Grant (Non-Wage)	540	180	1,480
Urban Unconditional Grant (Wage)	40,315	10,079	40,315
Development Revenues	13,000	0	0
Urban Discretionary Development Equalization Grant	13,000	0	0
Total Revenues shares	58,113	10,349	45,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,315	8,150	40,315
Non Wage	4,798	270	5,538
Development Expenditure			
Domestic Development	13,000	0	0
Donor Development	0	0	0
Total Expenditure	58,113	8,420	45,853

Narrative of Workplan Revenues and Expenditure

Natural resource department has a total revenue of 45,853,296 of which wage takes 40,315,000 which is 88% and the rest are recurrent expenditure which takes 5,538,296 which is 12%.

There is decline in the departmental budget compared to FY 2018/19 by 12,260,000 translating into 26% decrease this is due to no allocation of development revenues to the department

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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	330,615	15,340	333,486
Locally Raised Revenues	2,025	135	2,025
Multi-Sectoral Transfers to LLGs_NonWage	4,215	0	7,231
Other Transfers from Central Government	281,624	4,450	281,624
Urban Unconditional Grant (Non-Wage)	810	270	810
Urban Unconditional Grant (Wage)	32,000	8,000	32,000
Sector Conditional Grant (Non-Wage)	9,940	2,485	9,796
Development Revenues	15,766	15,948	17,384
Multi-Sectoral Transfers to LLGs_Gou	15,766	0	17,384
Total Revenues shares	346,382	31,288	350,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	8,000	32,000
Non Wage	298,615	6,255	301,486
Development Expenditure			
Domestic Development	15,766	15,948	17,384
Donor Development	0	0	0
Total Expenditure	346,382	30,203	350,870

Narrative of Workplan Revenues and Expenditure

The department projects a total budget of 350,870,000 for the FY 2019/20 where 32,000,000 will be wage translating into 9% ,LR worth 2,025,000 and UCG NW of 810,000 and YLP and UWEP is projected for 281,624,000 translating into 80% of the department budget and Multi sectoral transfers to LLG and sector condition grant NW worth 9,796,730 as 5% meant for operation of various community development activities. However there is projected increment in the total budget worth 4,488,000 indicating 1.5% increment as compared to FY 2018/2019 budget, the increase is as a result of enhancement in development revenue allocation compared to the current FY2018/19

Vote : 795 Bugiri 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,023	22,334	91,042
Locally Raised Revenues	7,332	1,641	9,352
Urban Unconditional Grant (Non-Wage)	16,690	4,443	16,690
Urban Unconditional Grant (Wage)	65,000	16,250	65,000
Development Revenues	17,213	11,000	10,635
Urban Discretionary Development Equalization Grant	17,213	0	10,635
Total Revenues shares	106,235	33,334	101,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	12,192	65,000
Non Wage	24,023	6,084	26,042
Development Expenditure			
Domestic Development	17,213	0	10,635
Donor Development	0	0	0
Total Expenditure	106,235	18,276	101,677

Narrative of Workplan Revenues and Expenditure

During FY 2019/2020 planning unit projects a total budget budget of 101,677 of which Wage of 65,000,000 to facilitate salaries for staff in the unit translating into 63% of the units budget and NW of 26,042,588 translating into 23% of the units total budget of LR will be 9,352,000 and 16,690,226 as UCG geared towards operationalisation of the planning Unit and DDEG of 10,635,000 as administrative capital for carrying out M&E of capital projects within the municipal council. However there is a reduction in funds for the unit as compared to FY 2018-19 by 4,558,000 which is 4% reduction and this is due to the anticipated decline in DDEG allocation as compared to FY 2018/19

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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	17,347	3,866	20,310
Locally Raised Revenues	4,997	135	5,388
Urban Unconditional Grant (Non-Wage)	1,350	338	1,350
Urban Unconditional Grant (Wage)	11,000	3,394	13,572
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,347	3,866	20,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,000	3,394	13,572
Non Wage	6,347	435	6,738
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,347	3,829	20,310

Narrative of Workplan Revenues and Expenditure

The unit expects a budget of ugx 20,310,000= of which 13,572,000= to cater for salaries & ugx 6,738,000=to cater for non wage expenses ie procurement of stationery Attending workshops& seminars& provision of transport from home to office, Prepare & submission of internal audit reports to various organs. However the unit projects an increment worth 2,963,000 implying 1.5% increment due to enhanced salary for staff and increase in LR allocation to the unit