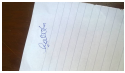


Vote : 776 Busia Municipal Council

FY 2018/19

Foreword

Busia Municipal Council has an obligation of serving the people of Busia Municipality and it is on the basis of our mandate that we have had to formulate our Vision and Mission. Our Vision states "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 i.e. "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, Primary and Secondary school education is facilitated, OWC under commercial and agriculture production, improve the livelihood of the community, accountability is done and services delivered.



Godfery K. Kateeba (MR), TOWN CLERK, BUSIA MUNICIPAL COUNCIL

Vote : 776 Busia Municipal Council**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	1,083,934	195,553	1,122,816
Discretionary Government Transfers	915,894	242,847	1,052,937
Conditional Government Transfers	3,399,613	682,470	2,408,146
Other Government Transfers	13,528	133,581	1,004,539
Donor Funding	0	0	0
Grand Total	5,412,969	1,254,451	5,588,438

Revenue Performance in the First Quarter of 2017/18

Busia MC received a total of 1,254,451,000/= by end of first quarter on a budget of 5,412,969,000/= giving a percentage of 23%. The under performance was mainly on Local Revenue. Most local revenue sources did not perform well. No money was received on Uganda Women Entrepreneurship Programme and General Public Service Pension Arrears. But more was received on DDEG, Sector Development Grant, Salary Arrears and YLP. Funds were disbursed to departments leaving a total of 23,375,414/= which was Urban Unconditional Grant non wage for the divisions. The unspent balance was totaling to 342,977,000/= with the undisbursed inclusive.

Planned Revenues for FY 2018/19

Busia Municipal Council expects a total of 5,588,438,000/= of which 20% is Local Revenue, 80% are Central Government Transfers and no donor funding. Local Revenue increased by 38,882,000/=. An assessment of all the local revenue sources was done changing the reserve prices per source but some few like lands fees, animal and crop husbandry related fees remained the same. Central Government transfers increased by 136,587,000/=. All discretionary Government transfers increased, YLP and UWEP project funds and support to PLE (UNEB) were also captured unlike last FY. No plans under donor.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	952,037	155,167	711,374
Finance	384,975	83,495	408,686
Statutory Bodies	297,838	52,838	300,479
Production and Marketing	50,442	11,894	68,701
Health	530,938	111,449	559,197
Education	2,036,088	557,603	2,050,002
Roads and Engineering	976,283	224,159	1,077,723
Natural Resources	39,233	6,811	25,082
Community Based Services	86,762	13,643	320,251

Vote : 776 Busia Municipal Council**FY 2018/19**

Planning	22,120	5,975	30,083
Internal Audit	36,254	8,042	36,859
Grand Total	5,412,969	1,231,075	5,588,438
<i>o/w: Wage:</i>	<i>2,128,668</i>	<i>532,167</i>	<i>2,237,027</i>
<i>Non-Wage Recurrent:</i>	<i>2,990,551</i>	<i>618,213</i>	<i>3,044,867</i>
<i>Domestic Devt:</i>	<i>293,750</i>	<i>80,695</i>	<i>306,544</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

The average expenditure performance was at 74% in first quarter where only Natural Resources department had 100%. Most departments performed below 80%. The expenditure under performance was because most projects were still under procurement. Also most funds on grants were not spent because Busia MC had just been enrolled on IFMS and we had challenges transacting on the system.

Planned Expenditures for The FY 2018/19

Busia Municipal Council plans to construct and maintain roads, classrooms, and latrines, supply furniture, greening of the town and other routine activities. DDEG was allocated for street lights and capacity building according to the guidelines. Non wage was spread across all departments. On YLP and UWEP both project funds to beneficiaries and operational costs were captured. Most local revenue was allocated to Admin, Health, Works and Finance given priorities set by TPC and Statutory obligation.

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 more classrooms and latrines, 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.

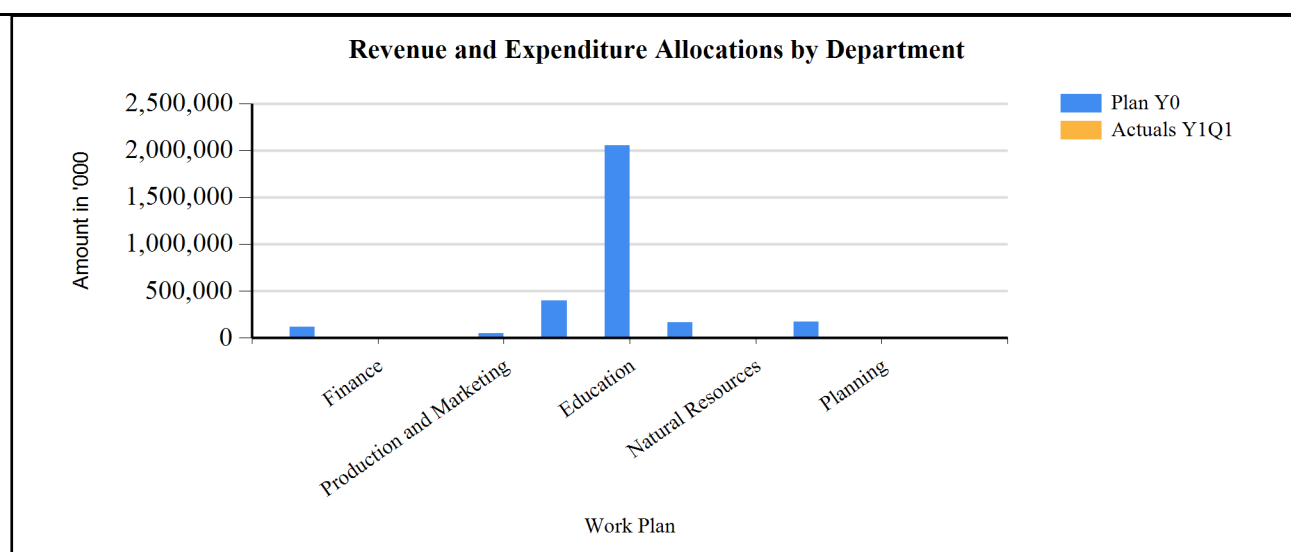
Challenges in Implementation

Busia Municipal Council is under staffed affecting the timely implementation of plans. Late realisation of funds. The fluctuations in prices of goods and services affecting the costs of plans thus affecting implementation. Incompetent contractors not performing to the expected standards. Delays in the production of BOQs by the engineers.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 776 Busia Municipal Council

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	1,083,934	195,553	1,122,816
Local Services Tax	31,079	5,742	31,000
Land Fees	54,000	8,222	54,000
Local Hotel Tax	30,000	5,651	21,600
Business licenses	114,400	10,925	140,050
Park Fees	231,760	23,432	221,760
Property related Duties/Fees	189,545	28,304	134,000
Advertisements/Bill Boards	2,700	1,394	10,500
Animal & Crop Husbandry related Levies	24,000	4,996	24,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	18,822	1,020
Market /Gate Charges	250,000	39,373	338,400
Other Fees and Charges	136,730	38,565	131,090
Lock-up Fees	18,720	865	15,396
Unspent balances – Locally Raised Revenues	0	9,262	0
2a. Discretionary Government Transfers	915,894	242,847	1,052,937
Urban Unconditional Grant (Non-Wage)	290,378	72,595	292,828
Urban Unconditional Grant (Wage)	459,034	114,758	567,393
Urban Discretionary Development Equalization Grant	166,482	55,494	192,716
2b. Conditional Government Transfer	3,399,613	682,470	2,408,146
Sector Conditional Grant (Wage)	1,669,635	417,409	1,669,635
Sector Conditional Grant (Non-Wage)	1,303,206	200,624	617,251

Vote : 776 Busia Municipal Council**FY 2018/19**

Sector Development Grant	75,602	25,201	81,708
General Public Service Pension Arrears (Budgeting)	218,608	0	0
Salary arrears (Budgeting)	8,128	8,128	0
Pension for Local Governments	39,553	9,888	39,553
Gratuity for Local Governments	84,883	21,221	0
2c. Other Government Transfer	13,528	133,581	1,004,539
Support to PLE (UNEB)	0	0	3,403
Uganda Road Fund (URF)	0	131,071	753,322
Uganda Women Entrepreneurship Program(UWEP)	5,057	0	87,983
Youth Livelihood Programme (YLP)	8,471	2,509	159,831
3. Donor	0	0	0
No Data Found			
Total Revenues shares	5,412,969	1,254,451	5,588,438

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

In the first quarter of FY 2017/18 Busia MC collected total of 195,553,000/= as local revenue. This gives an 18% receipt performance of the annual budget. The under performance was taxi operators stopped paying tax which is countrywide issue, the tenderer collecting trading license defaulted and some lockup occupants did not pay because of the upcoming market construction.

Central Government Transfers

All the Central Government transfers were received as planned. Except under other Government transfers no funds were received on Uganda Women Entrepreneurship programme and 30% was received on the Youth Livelihood programme. Uganda Road Fund was planned for as a sector conditional grant.

Donor Funding

There were no plans under donor funding.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Busia Municipal Council forecasts to collect 1,122,816,000/=. This increased by 38,882,000/= from that of last FY. Local revenue source facilities were assessed and new reserve prices were set. According to the assessment Hotel, Park fees and lockup fees were reduced. Market charges and advertisement were increased. Re-valuation of property rates was done and given the current FY's performance its reserve price was also reduced. Business licenses was increased according to the assessment and given new guidelines this will not be tendered out. It will be council to collect by itself.

Central Government Transfers

Busia Municipal Council forecasts to receive a total of 4,465,622,000/= as Central Government Transfers. This increased by 175,469,000/= from that of last FY (2017/18). This is because for FY 2018/19 YLP and UWEP project funds and support to PLE (UNEB) were also captured as required by the Auditor General. Also all Discretionary Government Transfers and the Sector Development Grant were slightly increased. But Gratuity for Local Governments, Salary and Pension arrears were dropped to Zero.

Donor Funding

No revenue forecasts under donor funding as yet.

Vote : 776 Busia Municipal Council

FY 2018/19

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	36,018	8,542	34,168
District Production Services	4,355	1,089	9,371
District Commercial Services	10,069	2,517	25,161
<i>Sub- Total of allocation Sector</i>	50,442	12,148	68,701
Sector :Works and Transport			
District, Urban and Community Access Roads	813,949	203,487	954,329
District Engineering Services	5,000	1,250	28,000
Municipal Services	157,334	21,612	95,394
<i>Sub- Total of allocation Sector</i>	976,283	226,349	1,077,723
Sector :Education			
Pre-Primary and Primary Education	1,287,737	321,934	1,306,842
Secondary Education	683,830	170,958	678,950
Education & Sports Management and Inspection	64,521	12,757	64,209
<i>Sub- Total of allocation Sector</i>	2,036,088	505,649	2,050,002
Sector :Health			
Primary Healthcare	171,237	43,317	258,490
Health Management and Supervision	359,701	89,925	300,707
<i>Sub- Total of allocation Sector</i>	530,938	133,242	559,197
Sector :Water and Environment			
Natural Resources Management	39,233	8,811	25,082
<i>Sub- Total of allocation Sector</i>	39,233	8,811	25,082
Sector :Social Development			
Community Mobilisation and Empowerment	86,762	15,251	320,251
<i>Sub- Total of allocation Sector</i>	86,762	15,251	320,251
Sector :Public Sector Management			
District and Urban Administration	952,037	221,437	711,374
Local Statutory Bodies	297,838	65,600	300,479
Local Government Planning Services	22,120	5,530	30,083
<i>Sub- Total of allocation Sector</i>	1,271,995	292,567	1,041,936
Sector :Accountability			
Financial Management and Accountability(LG)	384,975	90,778	408,686
Internal Audit Services	36,254	9,064	36,859
<i>Sub- Total of allocation Sector</i>	421,228	99,841	445,545

Vote : 776 Busia Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	922,250	145,561	688,639
Locally Raised Revenues	214,198	29,882	196,485
Multi-Sectoral Transfers to LLGs_NonWage	169,491	29,596	216,185
Urban Unconditional Grant (Non-Wage)	37,349	9,337	30,582
Urban Unconditional Grant (Wage)	150,041	37,510	205,834
General Public Service Pension Arrears (Budgeting)	218,608	0	0
Salary arrears (Budgeting)	8,128	8,128	0
Pension for Local Governments	39,553	9,888	39,553
Gratuity for Local Governments	84,883	21,221	0
Development Revenues	29,787	9,605	22,736
Locally Raised Revenues	5,000	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	15,181	0	2,136
Urban Discretionary Development Equalization Grant	9,605	0	10,599
Total Revenues shares	952,037	155,167	711,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,041	34,460	205,834
Non Wage	772,209	63,272	482,805
Development Expenditure			
Domestic Development	29,787	0	22,736
Donor Development	0	0	0
Total Expenditure	952,037	97,733	711,374

Narrative of Workplan Revenues and Expenditure

Administration department was allocated a total budget ceiling of 711,374,000/=. This reduced by 240,663,000/= because of no allocation for pension and salary arrears, gratuity for LGs grants. Also Local revenue and Urban Unconditional Grant (Non-Wage) reduced by 12,713,000/= and 6,767,000/= respectively because of a change in priorities set by TPC. More wage was allocated for staff recruitment. Multi-Sectoral Transfers to LLGs increased by 33,649,000/=. Out of the total budget 688,639,000/= is for recurrent expenditure and 22,736,000/= for development expenditure.

Vote : 776 Busia Municipal Council

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,025	83,495	408,686
Locally Raised Revenues	220,628	47,874	213,622
Multi-Sectoral Transfers to LLGs_NonWage	33,107	3,298	33,630
Urban Unconditional Grant (Non-Wage)	44,343	11,586	46,218
Urban Unconditional Grant (Wage)	82,946	20,737	115,216
Development Revenues	3,950	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,950	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenues shares	384,975	83,495	408,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,946	18,903	115,216
Non Wage	298,078	51,172	293,470
Development Expenditure			
Domestic Development	3,950	0	0
Donor Development	0	0	0
Total Expenditure	384,975	70,075	408,686

Narrative of Workplan Revenues and Expenditure

Finance department has a work plan of UGX. 408,686,000 of which UGX. 33,630,000 is multi-sectoral to the finance sections of the two divisions. The budget increased by 23,711,000/= because the department was allocated more urban unconditional grant wage for the planned staff recruitment. But local revenue allocation was reduced by 7,006,000/=due a change in priorities. All the funds are for recurrent expenditure.

Vote : 776 Busia Municipal Council

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	297,838	52,838	300,479
Locally Raised Revenues	80,190	5,320	87,075
Multi-Sectoral Transfers to LLGs_NonWage	83,570	13,999	73,688
Urban Unconditional Grant (Non-Wage)	78,374	19,593	83,896
Urban Unconditional Grant (Wage)	55,705	13,926	55,819
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	297,838	52,838	300,479
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	55,705	11,961	55,819
Non Wage	242,133	20,699	244,660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	297,838	32,660	300,479

Narrative of Workplan Revenues and Expenditure

Statutory Bodies department expects to receive a total of 300,479,000/=. The budget slightly increased by 2,641,000/=. Allocations on Local revenue and Urban Unconditional Grant (Non wage) were increased. Multi-Sectoral Transfers to LLGs were reduced by 9,882,000/=. Wage allocation remained the same. The total budget of 300,479,000/= will be entirely for recurrent expenditure.

Vote : 776 Busia Municipal Council

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,442	11,894	68,701
Locally Raised Revenues	615	0	2,615
Multi-Sectoral Transfers to LLGs_NonWage	1,850	0	2,080
Urban Unconditional Grant (Non-Wage)	1,182	196	1,173
Urban Unconditional Grant (Wage)	0	0	15,388
Sector Conditional Grant (Wage)	34,168	8,542	34,168
Sector Conditional Grant (Non-Wage)	12,626	3,157	13,276
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,442	11,894	68,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,168	5,607	49,556
Non Wage	16,274	0	19,144
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,442	5,607	68,701

Narrative of Workplan Revenues and Expenditure

Production and Marketing department total budget increased by 18,259,000/=. Urban Unconditional Grant (Wage) is a new allocation for Commercial Officer recruitment. There was a slight increment in the Sector Conditional Grant (Non-Wage) for FY 2018/19. More local revenue at divisions, but Sector Conditional Grant (Wage) remained the same. Expenditure will be in 2018/19.

Vote : 776 Busia Municipal Council

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	515,938	111,449	524,803
Locally Raised Revenues	102,501	10,833	27,501
Multi-Sectoral Transfers to LLGs_NonWage	85,729	18,690	169,631
Urban Unconditional Grant (Non-Wage)	4,807	1,202	4,770
Sector Conditional Grant (Wage)	287,319	71,830	287,319
Sector Conditional Grant (Non-Wage)	35,582	8,895	35,582
Development Revenues	15,000	0	34,394
Locally Raised Revenues	7,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	14,394
Sector Development Grant	0	0	0
Total Revenues shares	530,938	111,449	559,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	287,319	71,830	287,319
Non Wage	228,619	35,749	237,484
Development Expenditure			
Domestic Development	15,000	0	34,394
Donor Development	0	0	0
Total Expenditure	530,938	107,579	559,197

Narrative of Workplan Revenues and Expenditure

During FY 2018/19: Health department budget will increase by 28,258,920/= (8,865,120/= under Recurrent and 19,393,800 under development) from that of FY 2017/18 and this is from the non wage recurrent budget .PHC wage and PHC Non wage remained the same. Local revenue decreased by 75,000,002 /= mainly under property rates & by 36,878/= under Urban non wage while transfers to LLG increased by 83,902,000. Development grant increased by 19,393,800(L/R-13,000,000 & DDEG by 6,393,800) ..NO PHC DEVELOPMENT. The funds will be spent through out the year.

Vote : 776 Busia Municipal Council

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,944,325	532,402	1,955,294
Locally Raised Revenues	123	0	5,003
Multi-Sectoral Transfers to LLGs_NonWage	3,410	300	6,170
Other Transfers from Central Government	0	0	3,403
Urban Unconditional Grant (Non-Wage)	9,614	3,148	9,540
Urban Unconditional Grant (Wage)	29,125	7,281	29,125
Sector Conditional Grant (Wage)	1,348,147	337,037	1,348,147
Sector Conditional Grant (Non-Wage)	553,906	184,635	553,906
Development Revenues	91,763	25,201	94,708
Locally Raised Revenues	4,880	0	0
Multi-Sectoral Transfers to LLGs_Gou	11,281	0	13,000
Sector Development Grant	75,602	0	81,708
Total Revenues shares	2,036,088	557,603	2,050,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,377,273	344,318	1,377,273
Non Wage	567,052	184,428	578,021
Development Expenditure			
Domestic Development	91,763	0	94,708
Donor Development	0	0	0
Total Expenditure	2,036,088	528,746	2,050,002

Narrative of Workplan Revenues and Expenditure

Education department has a total budget of 2,050,002,000/= which increased by 13,914,000/= from that of last FY. The increment is mainly on Sector Development Grant and the Divisions allocation. There support to PLE under Other Transfers from Central Government captured for the first time. The other sources remained the same. 94,708,000/= will be a development expenditure and 1,955,294,000/= recurrent mainly composed of wage.

Vote : 776 Busia Municipal Council

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	849,868	178,270	943,401
Locally Raised Revenues	73,501	32,173	66,501
Multi-Sectoral Transfers to LLGs_NonWage	30,920	0	46,490
Other Transfers from Central Government	0	131,071	753,322
Urban Unconditional Grant (Non-Wage)	4,807	1,202	4,770
Urban Unconditional Grant (Wage)	55,295	13,824	72,317
Sector Conditional Grant (Non-Wage)	685,346	0	0
Development Revenues	126,414	45,889	134,323
Multi-Sectoral Transfers to LLGs_Gou	39,966	0	38,928
Urban Discretionary Development Equalization Grant	86,449	0	95,394
Total Revenues shares	976,283	224,159	1,077,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,295	10,632	72,317
Non Wage	794,573	35,579	871,084
Development Expenditure			
Domestic Development	126,414	0	134,323
Donor Development	0	0	0
Total Expenditure	976,283	46,211	1,077,723

Narrative of Workplan Revenues and Expenditure

Roads and Engineering budget increased from 976,282,557/= to 1,077,723,330/= for FY 2018/19. The increment is mainly due to more allocation at the two divisions, wage for planned staff recruitment, more DDEG, and more URF under Other Transfers from Central Government formally a Sector Conditional Grant (Non-Wage). But local revenue was reduced.

Vote : 776 Busia Municipal Council

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,605	6,811	23,970
Locally Raised Revenues	5,364	0	3,888
Multi-Sectoral Transfers to LLGs_NonWage	1,998	0	3,088
Urban Unconditional Grant (Non-Wage)	0	0	2,862
Urban Unconditional Grant (Wage)	27,243	6,811	14,132
Development Revenues	4,628	0	1,112
Locally Raised Revenues	2,636	0	1,112
Multi-Sectoral Transfers to LLGs_Gou	1,992	0	0
Total Revenues shares	39,233	6,811	25,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,243	6,811	14,132
Non Wage	7,362	0	9,838
Development Expenditure			
Domestic Development	4,628	0	1,112
Donor Development	0	0	0
Total Expenditure	39,233	6,811	25,082

Narrative of Workplan Revenues and Expenditure

Natural Resources has a total budget of 25,082,000/=. This reduced by 14,151,000/=. The reduction is on wage due to a transfer to roads and engineering and local revenue which was reduced by 3,000,000/=. But there is Urban Unconditional Grant (Non-Wage) as a new source. 23,970,000/= will be recurrent expenditure and 1,112,000/= development expenditure.

Vote : 776 Busia Municipal Council

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,054	13,643	300,979
Locally Raised Revenues	4,301	1,290	5,501
Other Transfers from Central Government	13,528	2,509	247,814
Multi-Sectoral Transfers to LLGs_NonWage	11,252	500	9,754
Urban Unconditional Grant (Non-Wage)	4,807	552	3,762
Urban Unconditional Grant (Wage)	19,420	4,855	19,660
Sector Conditional Grant (Non-Wage)	15,747	3,937	14,488
Development Revenues	17,708	0	19,272
Locally Raised Revenues	1,200	0	0
Multi-Sectoral Transfers to LLGs_Gou	16,508	0	18,264
Urban Unconditional Grant (Non-Wage)	0	0	1,008
Total Revenues shares	86,762	13,643	320,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,420	4,855	19,660
Non Wage	49,635	1,790	281,319
Development Expenditure			
Domestic Development	17,708	0	19,272
Donor Development	0	0	0
Total Expenditure	86,762	6,645	320,251

Narrative of Workplan Revenues and Expenditure

The Community department budget increased by 233,489,000/= because on YLP and UWEP we have also recognized monies to be disbursed to beneficiaries for projects as opposed to FY 2017/18 where only operational costs were captured. Sector Conditional Grant (Non-Wage) was slightly reduced. 19,272,000/= will be development expenditure and 300,979,000/= recurrent. Development is mainly on DDEG at the Divisions.

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FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,120	5,975	30,083
Locally Raised Revenues	2,501	1,070	10,501
Urban Unconditional Grant (Non-Wage)	4,807	1,202	4,770
Urban Unconditional Grant (Wage)	14,812	3,703	14,812
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,120	5,975	30,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,812	3,703	14,812
Non Wage	7,308	1,070	15,271
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,120	4,773	30,083

Narrative of Workplan Revenues and Expenditure

Planning Unit has a budget of 30,082,965/= for 2018/19. This increased by 7,962,965/= from that last FY. The increment is on local revenue to procure unlimited internet. The funds will be spent as a recurrent expenditure in FY 2018/19.

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FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,754	8,042	36,859
Locally Raised Revenues	2,501	729	7,001
Urban Unconditional Grant (Non-Wage)	4,807	1,202	4,770
Urban Unconditional Grant (Wage)	24,446	6,112	25,088
Development Revenues	4,500	0	0
Locally Raised Revenues	4,500	0	0
Total Revenues shares	36,254	8,042	36,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,446	3,906	25,088
Non Wage	7,308	729	11,771
Development Expenditure			
Domestic Development	4,500	0	0
Donor Development	0	0	0
Total Expenditure	36,254	4,635	36,859

Narrative of Workplan Revenues and Expenditure

Internal Audit department has a budget of UGX 36,859,000. The budget slightly reduced by 605,000/= from that of last FY. The reductions were on Local revenue and Urban Unconditional Grant (Non-Wage). The entire budget will a recurrent expenditure in the whole financial year.