

Vote : 778 Rukungiri Municipal Council

FY 2019/20

Foreword

This budget frame work paper for the Financial Year 2019/2020 provides detailed information on the financial situation of Rukungiri Municipal Council and the performance of various sectors in delivering the mandated services. The municipality remains for cussed on addressing priorities of the the national development which include; agricultural production, infrastructural developments, human resource development, natural resource management and employment generation all aimed at poverty eradication and sustainable development. The Budget Frame work paper has been prepared through a bottom up approach where various stake holders have been consulted on their local needs and priorities. To the entire Rukungiri Municipality, i implore you to wealthy urban population in a secure environment. Together we shall make the municipality rise and shine



Makuru Charles, Mayor Rukungiri Municipal Council

Vote : 778 Rukungiri 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	885,322	130,656	873,660
Discretionary Government Transfers	998,782	259,731	998,723
Conditional Government Transfers	5,237,799	1,392,311	4,950,754
Other Government Transfers	929,354	227,999	933,354
Donor Funding	0	0	0
Grand Total	8,051,257	2,010,697	7,756,492

Revenue Performance in the First Quarter of 2018/19

By the end of the first quarter, Rukungiri MC had received Shs 2,010,697,000 which is 25% of the budgeted receipt for the first quarter. Some funds were received in the fourth quarter of the FY 2017/18 but spent in the first quarter of the FY 2018/19 that is Youth livelihood funds.

Planned Revenues for FY 2019/20

A total of Shs. 7,756,492,000= is expected to be realized in the next Financial Year out of which Shs. 873,66,000= is the locally raised revenue and the rest is central government funding. Our major sources of local revenue remain user fees which include park fees, market gate charges, slaughter slab fees, business license and local service taxi. The municipality doesn't expect to receive any donor funding

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	1,321,034	343,947	1,039,571
Finance	352,469	70,238	268,425
Statutory Bodies	250,149	42,257	300,319
Production and Marketing	126,379	31,764	125,906
Health	1,318,857	358,672	1,343,234
Education	3,404,042	886,468	3,406,865
Roads and Engineering	1,011,688	221,375	1,011,274
Natural Resources	27,168	1,123	27,168
Community Based Services	199,656	46,635	193,945
Planning	25,126	4,816	25,126

Vote : 778 Rukungiri Municipal Council

FY 2019/20

Internal Audit	14,690	3,401	14,659
Grand Total	8,051,257	2,010,697	7,756,492
<i>o/w: Wage:</i>	<i>4,303,731</i>	<i>1,075,933</i>	<i>4,303,731</i>
<i>Non-Wage Reccurent:</i>	<i>2,894,442</i>	<i>650,402</i>	<i>2,611,354</i>
<i>Domestic Devt:</i>	<i>853,085</i>	<i>284,362</i>	<i>841,407</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

A total of Shs. 1,624,191,000= was spent by the departments. Much of the expenditure of the expenditure in the first quarter of the FY 2018/19 was of recurrent nature while capital expenditure will be undertaken in the subsequent quarters

Planned Expenditures for The FY 2019/20

The departmental expenditure plans for the FY 2019/20 is expected not to change very much following no much change in the revenues. In the FY 2019/20, the following capital projects will be given priority; construction of the administration block phase one, maintenance and rehabilitation of the road network, culverts will be installed on the different spots on the roads, and town beautification.

Medium Term Expenditure Plans

Most of the development capital expenditure will be on road maintenance, procurement and installation of culverts on roads, repair of bridges, construction of sanitation facilities, construction of staff houses at health units and improving health standards. Road funds will be spent on maintaining of the already existing tarmac and murrum roads. Some murrum roads will continue to be maintained by the divisions.

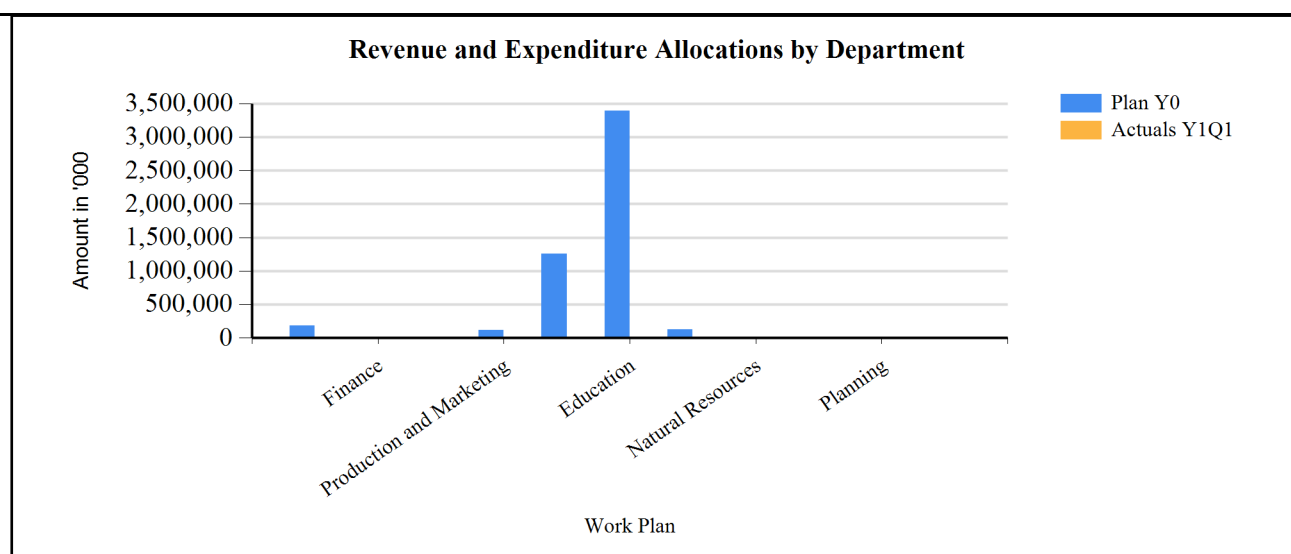
Challenges in Implementation

The main constraints in implementation of plans at Rukungiri Municipal Council are; lack of office accommodation, both at the headquarters and divisions, inadequate staffing levels in almost all departments, lack of a sewerage system compromises the quality of hygiene and sanitation, poor land tenure system affects urban development as people demand for compensation while opening roads since the law vests land ownership rights to citizens.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 778 Rukungiri Municipal Council

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
1. Locally Raised Revenues	885,322	130,656	873,660
Local Services Tax	68,055	2,055	68,055
Land Fees	42,081	6,184	42,081
Local Hotel Tax	9,576	602	9,576
Application Fees	3,969	246	3,969
Business licenses	135,710	2,943	135,710
Rent & Rates - Non-Produced Assets – from private entities	32,493	502	32,493
Sale of (Produced) Government Properties/Assets	0	0	6,210
Rent & rates – produced assets – from private entities	1,800	0	0
Park Fees	197,984	74,366	197,984
Refuse collection charges/Public convenience	6,200	1,050	6,200
Property related Duties/Fees	145,000	0	145,000
Advertisements/Bill Boards	0	0	7,818
Animal & Crop Husbandry related Levies	41,481	9,350	41,481
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	890	3,150
Registration of Businesses	0	0	15,695
Agency Fees	3,150	0	3,150
Market /Gate Charges	118,415	29,100	118,415
Other Fees and Charges	6,536	989	6,536
Street Parking fees	8,400	750	8,400
Ground rent	8,910	538	8,910

Vote : 778 Rukungiri Municipal Council

FY 2019/20

Unspent balances – Locally Raised Revenues	14,916	0	0
Court fines and Penalties - private	24,668	0	0
Miscellaneous receipts/income	12,827	200	12,827
2a. Discretionary Government Transfers	998,782	259,731	998,723
Urban Unconditional Grant (Non-Wage)	273,174	68,294	273,116
Urban Unconditional Grant (Wage)	605,184	151,296	605,184
Urban Discretionary Development Equalization Grant	120,423	40,141	120,423
2b. Conditional Government Transfer	5,237,799	1,392,311	4,950,754
Sector Conditional Grant (Wage)	3,698,546	924,637	3,698,546
Sector Conditional Grant (Non-Wage)	343,906	107,783	343,287
Sector Development Grant	732,662	244,221	720,984
Pension for Local Governments	187,937	46,984	187,937
Gratuity for Local Governments	274,748	68,687	0
2c. Other Government Transfer	929,354	227,999	933,354
Support to PLE (UNEB)	0	0	4,000
Uganda Road Fund (URF)	762,672	186,218	762,672
Uganda Women Entrepreneurship Program(UWEP)	48,096	1,770	48,096
Youth Livelihood Programme (YLP)	118,587	40,011	118,587
3. Donor	0	0	0
No Data Found			
Total Revenues shares	8,051,257	2,010,697	7,756,492

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The performance of locally raised revenues in the first quarter was poor that 15%. This is because revenue collection preparations were still ongoing and demand notes were still being served. Local revenue performance will likely increase in the second and third quarters.

Central Government Transfers

Money from central government transfers was received as expected that is 25%. Money for operational planning under UWEP was received and Shs 37m meant for YLP had been received during the previous FY but spent in the first quarter of the current FY

Donor Funding

Rukungiri Municipal Council does not receive donor funding

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Local revenue is not expected to change during the next Financial Year since no new sources of locally generated revenue have been identified. Evaluation of the value of lock ups is still ongoing to come up with a budget figure. Thus the changes will come up once evaluation is completed. The new circular on park fees is also likely to be implemented in the FY 2019/20.

Central Government Transfers

Vote : 778 Rukungiri Municipal Council

FY 2019/20

Central government funding is projected to fall slightly. This is mainly due non provision of the gratuity Indicative Planning Figure which stood at Shs 187m during the FY 2018/19.

Donor Funding

Rukungiri Municipal Council does not receive donor funding.

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	88,145	21,540	88,227
District Production Services	27,791	6,948	27,741
District Commercial Services	10,443	2,611	9,937
Sub- Total of allocation Sector	126,379	31,098	125,906
Sector :Works and Transport			
District, Urban and Community Access Roads	864,007	208,874	863,593
District Engineering Services	29,000	7,250	29,000
Municipal Services	118,681	29,670	118,681
Sub- Total of allocation Sector	1,011,688	245,794	1,011,274
Sector :Education			
Pre-Primary and Primary Education	1,513,088	377,234	1,509,662
Secondary Education	1,866,726	466,682	1,852,731
Skills Development	0	0	13,995
Education & Sports Management and Inspection	24,228	6,057	30,477
Sub- Total of allocation Sector	3,404,042	849,973	3,406,865
Sector :Health			
Primary Healthcare	1,153,791	277,371	1,332,881
Health Management and Supervision	165,066	41,266	10,354
Sub- Total of allocation Sector	1,318,857	318,637	1,343,234
Sector :Water and Environment			
Natural Resources Management	27,168	6,792	27,168
Sub- Total of allocation Sector	27,168	6,792	27,168
Sector :Social Development			
Community Mobilisation and Empowerment	199,656	48,173	193,945
Sub- Total of allocation Sector	199,656	48,173	193,945
Sector :Public Sector Management			
District and Urban Administration	1,321,034	344,647	1,039,571
Local Statutory Bodies	250,149	54,669	300,319
Local Government Planning Services	25,126	6,282	25,126

Vote : 778 Rukungiri Municipal Council

FY 2019/20

<i>Sub- Total of allocation Sector</i>	1,596,309	405,597	1,365,016
Sector :Accountability			
Financial Management and Accountability(LG)	352,469	85,247	268,425
Internal Audit Services	14,690	3,672	14,659
<i>Sub- Total of allocation Sector</i>	367,159	88,920	283,084

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	1,310,622	340,476	1,029,159
Locally Raised Revenues	114,180	24,873	114,180
Multi-Sectoral Transfers to LLGs_NonWage	107,078	41,158	100,363
Urban Unconditional Grant (Non-Wage)	21,494	7,478	21,494
Urban Unconditional Grant (Wage)	605,184	151,296	605,184
Pension for Local Governments	187,937	46,984	187,937
Gratuity for Local Governments	274,748	68,687	0
Development Revenues	10,412	3,471	10,412
Urban Discretionary Development Equalization Grant	10,412	0	10,412
Total Revenues shares	1,321,034	343,947	1,039,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	605,184	151,276	605,184
Non Wage	705,438	186,802	423,975
Development Expenditure			
Domestic Development	10,412	3,469	10,412
Donor Development	0	0	0
Total Expenditure	1,321,034	341,547	1,039,571

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2019/20 compared to last financial year is expected to decrease. This is mainly due to the non provision of the Indicative Planning Figure for gratuity that is Shs. 274,748,000 which was provided in the FY 2018/2019

The reduction in multisectoral transfers is attributed to the reduction in local revenue which ultimately reduces the 50% share to the divisions.

Gratuity for the FY 2019/2020 is at Shs 0 since there is no provision of the IPF.

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	348,681	68,976	264,636
Locally Raised Revenues	145,097	21,310	145,097
Multi-Sectoral Transfers to LLGs_NonWage	159,327	36,962	75,283
Urban Unconditional Grant (Non-Wage)	44,256	10,704	44,256
Development Revenues	3,789	1,263	3,789
Urban Discretionary Development Equalization Grant	3,789	0	3,789
Total Revenues shares	352,469	70,238	268,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	348,681	67,701	264,636
Development Expenditure			
Domestic Development	3,789	1,262	3,789
Donor Development	0	0	0
Total Expenditure	352,469	68,963	268,425

Narrative of Workplan Revenues and Expenditure

The total allocation for the department is expected to decrease slightly due to the decrease in multisectoral allocations.

The reduction is mainly attributed to the central control of revenue enhancement and mobilization.

Divisions are also not expected to earn from non produced assets since this money was collected the previous FY which also causes this reduction.

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	250,149	42,257	300,319
Locally Raised Revenues	94,688	5,876	94,688
Multi-Sectoral Transfers to LLGs_NonWage	43,472	9,706	93,643
Urban Unconditional Grant (Non-Wage)	111,988	26,674	111,988
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250,149	42,257	300,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250,149	29,084	300,319
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	250,149	29,084	300,319

Narrative of Workplan Revenues and Expenditure

Statutory Bodies' allocation is slightly higher than that of last financial year because of the increased allocation of multisectoral transfers.

This increase is attributed to the budgeting of honoraria allowances at division level. This money is sent annually to the respective division accounts.

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	103,676	24,196	103,253
Locally Raised Revenues	4,904	0	4,904
Multi-Sectoral Transfers to LLGs_NonWage	1,987	0	2,069
Sector Conditional Grant (Wage)	45,784	11,446	45,784
Sector Conditional Grant (Non-Wage)	51,000	12,750	50,495
Development Revenues	22,704	7,568	22,653
Urban Discretionary Development Equalization Grant	3,368	0	3,368
Sector Development Grant	19,336	0	19,285
Total Revenues shares	126,379	31,764	125,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,784	5,136	45,784
Non Wage	57,891	7,712	57,468
Development Expenditure			
Domestic Development	22,704	0	22,653
Donor Development	0	0	0
Total Expenditure	126,379	12,848	125,906

Narrative of Workplan Revenues and Expenditure

Production and Marketing department`s allocation is expected to slightly decrease and this is mainly due to the slight reduction in the agriculture extension non wage grant.

The IPF for sector conditional grant has been slightly reduced.

The slight increase in the in the multisectoral transfers is aimed at improving the planned ward level consultations by the agriculture extension staff.

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	806,739	187,966	836,627
Locally Raised Revenues	14,126	1,640	14,126
Multi-Sectoral Transfers to LLGs_NonWage	44,308	0	74,196
Urban Unconditional Grant (Non-Wage)	3,000	0	3,000
Sector Conditional Grant (Wage)	724,071	181,018	724,071
Sector Conditional Grant (Non-Wage)	21,235	5,309	21,235
Development Revenues	512,118	170,706	506,607
Sector Development Grant	512,118	0	506,607
Total Revenues shares	1,318,857	358,672	1,343,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	724,071	144,627	724,071
Non Wage	82,668	6,949	112,557
Development Expenditure			
Domestic Development	512,118	0	506,607
Donor Development	0	0	0
Total Expenditure	1,318,857	151,576	1,343,234

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2019/20 compared to last financial year is expected to increase slightly mainly due to increase in the multi sectoral allocations for non wage.

This reduction is in a bid to improve on the monthly town cleaning exercise at division level and this is why more local will be allocated to the respective divisions.

The IPF for PHC Development grant was slightly reduced from Shs 512,118,000 to Shs 506,607,000 thus the reduction in domestic development.

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	3,202,834	819,399	3,211,773
Locally Raised Revenues	7,456	0	7,456
Multi-Sectoral Transfers to LLGs_NonWage	4,149	0	8,908
Other Transfers from Central Government	0	0	4,000
Urban Unconditional Grant (Non-Wage)	860	0	860
Sector Conditional Grant (Wage)	2,928,691	732,173	2,928,691
Sector Conditional Grant (Non-Wage)	261,677	87,226	261,858
Development Revenues	201,208	67,069	195,092
Sector Development Grant	201,208	0	195,092
Total Revenues shares	3,404,042	886,468	3,406,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,928,691	703,726	2,928,691
Non Wage	274,142	87,218	283,082
Development Expenditure			
Domestic Development	201,208	42,633	195,092
Donor Development	0	0	0
Total Expenditure	3,404,042	833,577	3,406,865

Narrative of Workplan Revenues and Expenditure

The departmental allocation is not expected to change by a big margin in the Financial Year 2019/20. This is because activities in the Education department have not changed significantly say for aiding unregistered primary schools in registering.

The department has plans to rejuvenate primary schools sports competitions and thus allocation of local revenue at divisions is necessitated thus the increase in multisectoral transfers for the FY 2019/2020.

The IPF for the sector development grant was cut from Shs 201,208,000 to 195,092,000 thus the reduction in domestic development.

Vote : 778 Rukungiri 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	924,567	192,335	924,152
Locally Raised Revenues	115,318	6,117	115,318
Multi-Sectoral Transfers to LLGs_NonWage	46,577	0	46,162
Other Transfers from Central Government	762,672	186,218	762,672
Development Revenues	87,121	29,040	87,121
Multi-Sectoral Transfers to LLGs_Gou	54,190	0	54,190
Urban Discretionary Development Equalization Grant	32,931	0	32,931
Total Revenues shares	1,011,688	221,375	1,011,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	924,567	112,264	924,152
Development Expenditure			
Domestic Development	87,121	19,866	87,121
Donor Development	0	0	0
Total Expenditure	1,011,688	132,130	1,011,274

Narrative of Workplan Revenues and Expenditure

The departmental allocation of revenue during the financial year 2019/20 compared to last financial year 2018/19 is not expected to change. The IPF for URF is still maintained and that of UDDEG.

There is a reduction of Shs 415,000 in multisectoral transfers non wage and this is attributed to the anticipated general reduction in local revenue for the FY 2019/2020

Vote : 778 Rukungiri 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,800	0	23,800
Locally Raised Revenues	21,800	0	21,800
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Development Revenues	3,368	1,123	3,368
Urban Discretionary Development Equalization Grant	3,368	0	3,368
Total Revenues shares	27,168	1,123	27,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,800	0	23,800
Development Expenditure			
Domestic Development	3,368	1,120	3,368
Donor Development	0	0	0
Total Expenditure	27,168	1,120	27,168

Narrative of Workplan Revenues and Expenditure

The department revenue allocation is expected not to change. The department has a large scope of work but the revenue projection has not increased.

The composition of the department has not changed and the scope of too.

Vote : 778 Rukungiri 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,867	45,372	190,156
Locally Raised Revenues	7,856	0	7,856
Multi-Sectoral Transfers to LLGs_NonWage	11,335	1,093	5,918
Other Transfers from Central Government	166,682	41,781	166,682
Sector Conditional Grant (Non-Wage)	9,994	2,498	9,699
Development Revenues	3,789	1,263	3,789
Urban Discretionary Development Equalization Grant	3,789	0	3,789
Total Revenues shares	199,656	46,635	193,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	195,867	45,368	190,156
Development Expenditure			
Domestic Development	3,789	0	3,789
Donor Development	0	0	0
Total Expenditure	199,656	45,368	193,945

Narrative of Workplan Revenues and Expenditure

The departmental allocation for the FY 2019/2020 is expected to reduce slightly.

The reduction in the multisectoral transfers non wage is attributed to the anticipated reduction in local revenue for the forthcoming FY.

The reduction in the sector conditional grant non wage is attributed to the reduction in the IPF from Shs 9,994,000 to Shs 9,699,000

Vote : 778 Rukungiri 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	20,338	3,220	20,338
Locally Raised Revenues	16,635	2,000	16,635
Urban Unconditional Grant (Non-Wage)	3,702	1,220	3,702
Development Revenues	4,789	1,596	4,789
Urban Discretionary Development Equalization Grant	4,789	0	4,789
Total Revenues shares	25,126	4,816	25,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,338	3,218	20,338
Development Expenditure			
Domestic Development	4,789	1,596	4,789
Donor Development	0	0	0
Total Expenditure	25,126	4,814	25,126

Narrative of Workplan Revenues and Expenditure

Revenue allocation to Planning for financial year 2019/20 is expected not to change since revenue projections for the next financial year are not expected to change by a big margin.

The department has not been added extra funds since development plan reviews will be done in the current FY

Vote : 778 Rukungiri Municipal Council

FY 2019/20

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	10,901	2,138	10,870
Locally Raised Revenues	7,348	500	7,348
Urban Unconditional Grant (Non-Wage)	3,554	1,638	3,523
Development Revenues	3,789	1,263	3,789
Urban Discretionary Development Equalization Grant	3,789	0	3,789
Total Revenues shares	14,690	3,401	14,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,901	2,138	10,870
Development Expenditure			
Domestic Development	3,789	1,263	3,789
Donor Development	0	0	0
Total Expenditure	14,690	3,401	14,659

Narrative of Workplan Revenues and Expenditure

Revenue allocation to Internal Audit for financial year 2019/20 is expected not to change since revenue projections for the next financial year are not expected to change by a big margin.

There is a slight reduction of Shs 31,000 in the urban un conditional grant which is not a significant figure