

VOTE: 702

Bugiri Municipal Council

FOREWORD

N / A

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	547,118	0	0	0	0
Discretionary Government Transfers	1,094,611	0	0	0	0
Programme Conditional Government Transfers	3,082,449	3,082,449	3,082,449	3,082,449	3,082,449
Other Government Transfers	403,745	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	5,127,924	3,082,449	3,082,449	3,082,449	3,082,449

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	2,604,049	1,947,660	1,947,660	1,947,660	1,947,660
	Non Wage	1,097,922	838,361	838,361	838,361	838,361
	Local Revenue	527,118	0	0	0	0
	Other Government Transfers	403,745	0	0	0	0
Total Recurrent		4,632,834	2,786,021	2,786,021	2,786,021	2,786,021
Development	Government of Uganda	475,089	296,428	296,428	296,428	296,428
	Local Revenue	20,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		495,089	296,428	296,428	296,428	296,428
Total GoU+ Ext Fin		4,177,061	3,082,449	3,082,449	3,082,449	3,082,449
Total		5,127,924	3,082,449	3,082,449	3,082,449	3,082,449

Revenue Performance in the First Quarter of 2021/22

N / A

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Planned Revenues for FY 2022/23

N / A

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

N / A

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	504,627	99,484	99,484	99,484	99,484
Finance	253,227	0	0	0	0
Statutory bodies	212,217	0	0	0	0
Production and Marketing	190,172	187,772	187,772	187,772	187,772
Health	629,386	478,032	478,032	478,032	478,032
Education	2,365,857	2,300,302	2,300,302	2,300,302	2,300,302
Roads and Engineering	611,796	0	0	0	0
Natural Resources	138,000	0	0	0	0
Community Based Services	62,034	9,873	9,873	9,873	9,873
Planning	92,689	0	0	0	0
Internal Audit	35,533	0	0	0	0
Trade, Industry and Local Development	32,387	6,987	6,987	6,987	6,987
Grand Total	5,127,924	3,082,449	3,082,449	3,082,449	3,082,449
<i>o/w: Wage:</i>	<i>2,604,049</i>	<i>1,947,660</i>	<i>1,947,660</i>	<i>1,947,660</i>	<i>1,947,660</i>
<i>Non-Wage Recurrent:</i>	<i>2,028,785</i>	<i>838,361</i>	<i>838,361</i>	<i>838,361</i>	<i>838,361</i>
<i>Domestic Development:</i>	<i>495,089</i>	<i>296,428</i>	<i>296,428</i>	<i>296,428</i>	<i>296,428</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A