

VOTE: 703

Bushenyi-Ishaka Municipal Council

FOREWORD

N / A

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Bushenyi-Ishaka Municipal Council

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	1,400,370	1,470,828	1,572,919	1,684,140	1,698,572
Discretionary Government Transfers	1,168,488	910,489	1,018,552	1,061,913	1,152,055
Programme Conditional Government Transfers	7,192,806	7,192,806	7,192,806	7,192,806	7,192,806
Other Government Transfers	693,951	22,000	24,000	26,000	28,000
External Financing	50,000	55,000	60,000	65,000	70,000
GRAND TOTAL	10,505,615	9,651,123	9,868,277	10,029,858	10,141,433

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	5,872,727	5,714,088	5,755,588	5,794,588	5,834,588
	Non Wage	2,084,951	1,977,322	2,032,922	2,026,122	2,062,922
	Local Revenue	996,247	1,053,828	1,138,919	1,230,140	1,328,572
	Other Government Transfers	693,951	22,000	24,000	26,000	28,000
Total Recurrent		9,647,876	8,767,238	8,951,429	9,076,850	9,254,082
Development	Government of Uganda	403,616	411,885	422,848	434,009	447,351
	Local Revenue	404,123	417,000	434,000	454,000	370,000
	Other Government Transfers	0	0	0	0	0
	External Financing	50,000	55,000	60,000	65,000	70,000
Total Development		807,738	828,885	856,848	888,009	817,351
Total GoU+ Ext Fin		8,411,294	8,158,295	8,271,358	8,319,718	8,414,861
Total		10,505,615	9,651,123	9,868,277	10,029,858	10,141,433

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 703**Bushenyi-Ishaka Municipal Council****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

Uganda Shillings Thousands	2022/23
	Proposed Budget
Programme: DEVELOPMENT PLAN IMPLEMENTATION	
Planning	67,650
<i>Total for the Programme</i>	67,650
Total For Vote	67,650

VOTE: 703**Bushenyi-Ishaka Municipal Council****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	1,507,431	1,343,093	1,362,684	1,411,905	1,464,837
Finance	324,239	311,257	348,219	385,380	421,722
Statutory bodies	364,735	296,432	340,832	383,832	435,832
Production and Marketing	385,674	388,310	391,310	393,310	395,310
Health	906,637	911,677	914,677	918,677	922,677
Education	5,508,223	5,517,157	5,524,157	5,530,157	5,536,157
Roads and Engineering	1,080,603	422,000	460,000	480,000	506,000
Natural Resources	198,009	229,000	242,500	271,000	191,500
Community Based Services	73,240	76,312	121,312	84,312	88,312
Planning	95,530	96,500	100,500	105,000	109,000
Internal Audit	29,471	26,500	28,000	30,500	32,000
Trade, Industry and Local Development	31,822	32,884	34,084	35,784	38,084
Grand Total	10,505,615	9,651,123	9,868,277	10,029,858	10,141,433
<i>o/w: Wage:</i>	<i>5,872,727</i>	<i>5,714,088</i>	<i>5,755,588</i>	<i>5,794,588</i>	<i>5,834,588</i>
<i>Non-Wage Recurrent:</i>	<i>3,775,150</i>	<i>3,053,150</i>	<i>3,195,841</i>	<i>3,282,262</i>	<i>3,419,494</i>
<i>Domestic Development:</i>	<i>807,738</i>	<i>828,885</i>	<i>856,848</i>	<i>888,009</i>	<i>817,351</i>
<i>External Financing:</i>	<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>65,000</i>	<i>70,000</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