

# **VOTE: 705**

## **Entebbe Municipal Council**

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### **FOREWORD**

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N / A

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## Entebbe 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	0	0	0	0	0
Discretionary Government Transfers	16,006,204	0	0	0	0
Programme Conditional Government Transfers	6,340,135	6,340,135	6,340,135	6,340,135	6,340,135
Other Government Transfers	1,300,000	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>23,646,338</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>

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	4,936,854	4,086,785	4,086,785	4,086,785	4,086,785
	Non Wage	2,154,340	1,805,130	1,805,130	1,805,130	1,805,130
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,300,000	0	0	0	0
Total Recurrent		<b>8,391,195</b>	<b>5,891,915</b>	<b>5,891,915</b>	<b>5,891,915</b>	<b>5,891,915</b>
Development	Government of Uganda	15,255,144	448,220	448,220	448,220	448,220
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		<b>15,255,144</b>	<b>448,220</b>	<b>448,220</b>	<b>448,220</b>	<b>448,220</b>
Total GoU+ Ext Fin		<b>22,346,338</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>
Total		<b>23,646,338</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>

#### 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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## Entebbe 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	15,804,839	667,993	667,993	667,993	667,993
Finance	175,157	0	0	0	0
Statutory bodies	222,012	0	0	0	0
Production and Marketing	243,694	243,694	243,694	243,694	243,694
Health	876,473	876,473	876,473	876,473	876,473
Education	4,554,100	4,525,300	4,525,300	4,525,300	4,525,300
Roads and Engineering	1,481,379	0	0	0	0
Natural Resources	32,600	0	0	0	0
Community Based Services	82,791	18,773	18,773	18,773	18,773
Planning	103,172	0	0	0	0
Internal Audit	35,935	0	0	0	0
Trade, Industry and Local Development	34,186	7,902	7,902	7,902	7,902
<b>Grand Total</b>	<b>23,646,338</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>	<b>6,340,135</b>
<i>o/w: Wage:</i>	<i>4,936,854</i>	<i>4,086,785</i>	<i>4,086,785</i>	<i>4,086,785</i>	<i>4,086,785</i>
<i>Non-Wage Recurrent:</i>	<i>3,454,340</i>	<i>1,805,130</i>	<i>1,805,130</i>	<i>1,805,130</i>	<i>1,805,130</i>
<i>Domestic Development:</i>	<i>15,255,144</i>	<i>448,220</i>	<i>448,220</i>	<i>448,220</i>	<i>448,220</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**

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N / A

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## Entebbe Municipal Council

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### SECTION D: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A