

VOTE: 706

Ibanda Municipal Council

FOREWORD

N / A

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Ibanda 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	0	0	0	0	0
Programme Conditional Government Transfers	9,418,663	9,418,663	9,418,663	9,418,663	9,418,663
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	9,418,663	9,418,663	9,418,663	9,418,663	9,418,663

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	6,970,521	6,970,521	6,970,521	6,970,521	6,970,521
	Non Wage	2,115,158	2,115,158	2,115,158	2,115,158	2,115,158
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		9,085,679	9,085,679	9,085,679	9,085,679	9,085,679
Development	Government of Uganda	332,984	332,984	332,984	332,984	332,984
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		332,984	332,984	332,984	332,984	332,984
Total GoU+ Ext Fin		9,418,663	9,418,663	9,418,663	9,418,663	9,418,663
Total		9,418,663	9,418,663	9,418,663	9,418,663	9,418,663

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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Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	325,146	325,146	325,146	325,146	325,146
Production and Marketing	491,367	491,367	491,367	491,367	491,367
Health	1,627,579	1,627,579	1,627,579	1,627,579	1,627,579
Education	6,947,856	6,947,856	6,947,856	6,947,856	6,947,856
Community Based Services	18,447	18,447	18,447	18,447	18,447
Trade, Industry and Local Development	8,267	8,267	8,267	8,267	8,267
Grand Total	9,418,663	9,418,663	9,418,663	9,418,663	9,418,663
<i>o/w: Wage:</i>	<i>6,970,521</i>	<i>6,970,521</i>	<i>6,970,521</i>	<i>6,970,521</i>	<i>6,970,521</i>
<i>Non-Wage Recurrent:</i>	<i>2,115,158</i>	<i>2,115,158</i>	<i>2,115,158</i>	<i>2,115,158</i>	<i>2,115,158</i>
<i>Domestic Development:</i>	<i>332,984</i>	<i>332,984</i>	<i>332,984</i>	<i>332,984</i>	<i>332,984</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