

VOTE: 709

Kamuli 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	391,552	391,552	391,552	391,552	391,552
Discretionary Government Transfers	14,171,559	0	0	0	0
Programme Conditional Government Transfers	1,390,836	1,390,836	1,390,836	1,390,836	1,390,836
Other Government Transfers	652,999	652,999	652,999	652,999	652,999
External Financing	50,000	50,000	50,000	50,000	50,000
GRAND TOTAL	16,656,946	2,485,387	2,485,387	2,485,387	2,485,387

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	1,100,977	408,563	408,563	408,563	408,563
	Non Wage	1,313,077	982,273	982,273	982,273	982,273
	Local Revenue	391,552	391,552	391,552	391,552	391,552
	Other Government Transfers	652,999	637,999	637,999	637,999	637,999
Total Recurrent		3,458,605	2,420,387	2,420,387	2,420,387	2,420,387
Development	Government of Uganda	13,148,342	0	0	0	0
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	15,000	15,000	15,000	15,000
	External Financing	50,000	50,000	50,000	50,000	50,000
Total Development		13,198,342	65,000	65,000	65,000	65,000
GoU Total(Excl. EXT+OGT)		15,953,947	1,782,388	1,782,388	1,782,388	1,782,388
Total		16,656,946	2,485,387	2,485,387	2,485,387	2,485,387

VOTE: 709

Kamuli Municipal Council

Revenue Performance in the First Quarter of 2021/22

N / A

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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VOTE: 709**Kamuli 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	962,316	421,042	421,042	421,042	421,042
Finance	186,000	38,000	38,000	38,000	38,000
Statutory bodies	192,243	28,015	28,015	28,015	28,015
Production and Marketing	249,818	249,818	249,818	249,818	249,818
Health	414,208	414,208	414,208	414,208	414,208
Education	656,304	626,304	626,304	626,304	626,304
Roads and Engineering	12,194,346	519,667	519,667	519,667	519,667
Natural Resources	36,065	4,000	4,000	4,000	4,000
Community Based Services	209,332	156,332	156,332	156,332	156,332
Planning	1,495,314	10,000	10,000	10,000	10,000
Internal Audit	38,000	6,000	6,000	6,000	6,000
Trade, Industry and Local Development	23,000	12,000	12,000	12,000	12,000
Grand Total	16,656,946	2,485,387	2,485,387	2,485,387	2,485,387
<i>o/w: Wage:</i>	<i>1,100,977</i>	<i>408,563</i>	<i>408,563</i>	<i>408,563</i>	<i>408,563</i>
<i>Non-Wage Recurrent:</i>	<i>2,357,628</i>	<i>2,011,824</i>	<i>2,011,824</i>	<i>2,011,824</i>	<i>2,011,824</i>
<i>Domestic Development:</i>	<i>13,148,342</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
<i>External Financing:</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>

VOTE: 709

Kamuli Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

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Kamuli Municipal Council

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