

VOTE: 710

Kapchorwa Municipal Council

FOREWORD

N / A

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Kapchorwa 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	301,000	302,940,019	306,245,019	311,485,019	315,735,343
Discretionary Government Transfers	1,028,197	1,002,120	1,005,120	1,007,120	1,010,120
Programme Conditional Government Transfers	6,173,328	6,173,328	6,173,328	6,173,328	6,173,328
Other Government Transfers	475,650	527,000	615,000	749,321	825,000
External Financing	0	0	0	0	0
GRAND TOTAL	7,978,175	310,642,467	314,038,467	319,414,788	323,743,791

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	4,850,790	4,860,790	4,860,790	4,860,790	4,860,790
	Non Wage	1,860,154	1,824,077	1,827,077	1,829,077	1,832,077
	Local Revenue	301,000	302,940,019	306,245,019	311,485,019	315,735,343
	Other Government Transfers	0	0	0	0	0
Total Recurrent		7,011,944	309,624,886	312,932,886	318,174,886	322,428,210
Development	Government of Uganda	490,581	490,581	490,581	490,581	490,581
	Local Revenue	0	0	0	0	0
	Other Government Transfers	475,650	527,000	615,000	749,321	825,000
	External Financing	0	0	0	0	0
Total Development		966,231	1,017,581	1,105,581	1,239,902	1,315,581
Total GoU+ Ext Fin		7,201,525	7,175,448	7,178,448	7,180,448	7,183,448
Total		7,978,175	310,642,467	314,038,467	319,414,788	323,743,791

Revenue Performance in the First Quarter of 2021/22

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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

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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	801,777	303,520,796	306,826,796	312,067,796	316,319,120
Finance	138,129	139,129	140,129	140,129	141,129
Statutory bodies	178,797	71,720	71,720	71,720	71,720
Production and Marketing	558,200	558,200	558,200	558,200	558,200
Health	711,616	711,616	711,616	711,616	711,616
Education	4,706,125	4,706,125	4,706,125	4,706,125	4,706,125
Roads and Engineering	638,343	689,693	777,693	912,014	987,693
Natural Resources	31,400	31,400	31,400	31,400	31,400
Community Based Services	87,461	87,461	87,461	87,461	87,461
Planning	61,336	61,336	62,336	63,336	64,336
Internal Audit	28,139	28,139	28,139	28,139	28,139
Trade, Industry and Local Development	36,853	36,853	36,853	36,853	36,853
Grand Total	7,978,175	310,642,467	314,038,467	319,414,788	323,743,791
<i>o/w: Wage:</i>	<i>4,850,790</i>	<i>4,860,790</i>	<i>4,860,790</i>	<i>4,860,790</i>	<i>4,860,790</i>
<i>Non-Wage Recurrent:</i>	<i>2,161,154</i>	<i>304,764,096</i>	<i>308,072,096</i>	<i>313,314,096</i>	<i>317,567,420</i>
<i>Domestic Development:</i>	<i>966,231</i>	<i>1,017,581</i>	<i>1,105,581</i>	<i>1,239,902</i>	<i>1,315,581</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