

VOTE: 711

Kasese Municipal Council

FOREWORD

N / A

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Kasese 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	2,500,938	0	0	0	0
Discretionary Government Transfers	18,354,545	0	0	0	0
Programme Conditional Government Transfers	10,079,601	10,079,601	10,079,601	10,079,601	10,079,601
Other Government Transfers	842,349	0	0	0	0
External Financing	28,000	0	0	0	0
GRAND TOTAL	31,805,433	10,079,601	10,079,601	10,079,601	10,079,601

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	8,418,344	7,570,264	7,570,264	7,570,264	7,570,264
	Non Wage	2,586,352	2,156,815	2,156,815	2,156,815	2,156,815
	Local Revenue	2,445,333	0	0	0	0
	Other Government Transfers	25,150	0	0	0	0
Total Recurrent		13,475,179	9,727,078	9,727,078	9,727,078	9,727,078
Development	Government of Uganda	17,429,450	352,523	352,523	352,523	352,523
	Local Revenue	55,605	0	0	0	0
	Other Government Transfers	817,199	0	0	0	0
	External Financing	28,000	0	0	0	0
Total Development		18,302,254	352,523	352,523	352,523	352,523
Total GoU+ Ext Fin		28,462,146	10,079,601	10,079,601	10,079,601	10,079,601
Total		31,805,433	10,079,601	10,079,601	10,079,601	10,079,601

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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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	2,106,238	356,358	356,358	356,358	356,358
Finance	840,331	0	0	0	0
Statutory bodies	863,388	0	0	0	0
Production and Marketing	418,179	411,179	411,179	411,179	411,179
Health	4,303,770	4,149,684	4,149,684	4,149,684	4,149,684
Education	5,200,783	5,133,200	5,133,200	5,133,200	5,133,200
Roads and Engineering	17,681,856	0	0	0	0
Water	5,043	0	0	0	0
Natural Resources	142,496	0	0	0	0
Community Based Services	97,068	20,854	20,854	20,854	20,854
Planning	61,294	0	0	0	0
Internal Audit	37,028	0	0	0	0
Trade, Industry and Local Development	47,959	8,326	8,326	8,326	8,326
Grand Total	31,805,433	10,079,601	10,079,601	10,079,601	10,079,601
<i>o/w: Wage:</i>	<i>8,418,344</i>	<i>7,570,264</i>	<i>7,570,264</i>	<i>7,570,264</i>	<i>7,570,264</i>
<i>Non-Wage Recurrent:</i>	<i>5,056,835</i>	<i>2,156,815</i>	<i>2,156,815</i>	<i>2,156,815</i>	<i>2,156,815</i>
<i>Domestic Development:</i>	<i>18,302,254</i>	<i>352,523</i>	<i>352,523</i>	<i>352,523</i>	<i>352,523</i>
<i>External Financing:</i>	<i>28,000</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