

VOTE: 712

Kira Municipal Council

FOREWORD

N / A

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Kira 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	11,360,254	11,360,254	11,360,254	11,360,254	11,360,254
Discretionary Government Transfers	2,448,112	2,448,112	2,448,112	2,448,112	2,448,112
Programme Conditional Government Transfers	8,463,736	8,463,736	8,463,736	8,463,736	8,463,736
Other Government Transfers	2,677,173	2,722,000	2,722,000	2,722,000	2,722,000
External Financing	220,000	240,000	240,000	240,000	240,000
GRAND TOTAL	25,169,275	25,234,102	25,234,102	25,234,102	25,234,102

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	5,219,193	5,219,193	5,219,193	5,219,193	5,219,193
	Non Wage	3,373,337	3,373,337	3,373,337	3,373,337	3,373,337
	Local Revenue	9,623,454	9,623,454	9,623,454	9,623,454	9,623,454
	Other Government Transfers	2,677,173	2,722,000	2,722,000	2,722,000	2,722,000
Total Recurrent		20,893,157	20,937,984	20,937,984	20,937,984	20,937,984
Development	Government of Uganda	2,319,318	2,319,318	2,319,318	2,319,318	2,319,318
	Local Revenue	1,736,800	1,736,800	1,736,800	1,736,800	1,736,800
	Other Government Transfers	0	0	0	0	0
	External Financing	220,000	240,000	240,000	240,000	240,000
Total Development		4,056,118	4,056,118	4,056,118	4,056,118	4,056,118
Total GoU+ Ext Fin		11,131,848	11,151,848	11,151,848	11,151,848	11,151,848
Total		25,169,275	25,234,102	25,234,102	25,234,102	25,234,102

Revenue Performance in the First Quarter of 2021/22

N / A

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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

Uganda Shillings Thousands	2022/23
	Proposed Budget
Programme: AGRO-INDUSTRIALIZATION	
Production and Marketing	54,000
<i>Total for the Programme</i>	<i>54,000</i>
Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	593,741
<i>Total for the Programme</i>	<i>593,741</i>
Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	5,242,040
<i>Total for the Programme</i>	<i>5,242,040</i>
Programme: SUSTAINABLE URBANISATION AND HOUSING	
Roads and Engineering	350,000
<i>Total for the Programme</i>	<i>350,000</i>
Programme: DIGITAL TRANSFORMATION	
Administration	98,368
<i>Total for the Programme</i>	<i>98,368</i>
Programme: HUMAN CAPITAL DEVELOPMENT	
Health	2,831,115
Education	345,089

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>3,176,204</i>
Programme: PUBLIC SECTOR TRANSFORMATION	
Administration	1,318,884
<i>Total for the Programme</i>	<i>1,318,884</i>
Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Administration	64,285
Roads and Engineering	15,000
Community Based Services	254,208
<i>Total for the Programme</i>	<i>333,493</i>
Programme: GOVERNANCE AND SECURITY	
Administration	113,375
Statutory bodies	36,552
<i>Total for the Programme</i>	<i>149,927</i>
Programme: DEVELOPMENT PLAN IMPLEMENTATION	
Administration	3,755,576
Finance	2,214,214
Planning	339,060
<i>Total for the Programme</i>	<i>6,308,850</i>
Total For Vote	17,625,507

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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	3,699,357	3,699,357	3,699,357	3,699,357	3,699,357
Finance	1,578,949	1,578,949	1,578,949	1,578,949	1,578,949
Statutory bodies	1,188,171	1,188,171	1,188,171	1,188,171	1,188,171
Production and Marketing	420,613	420,613	420,613	420,613	420,613
Health	3,573,511	3,613,511	3,613,511	3,613,511	3,613,511
Education	6,503,577	6,503,577	6,503,577	6,503,577	6,503,577
Roads and Engineering	6,794,894	6,817,721	6,817,721	6,817,721	6,817,721
Natural Resources	545,670	545,670	545,670	545,670	545,670
Community Based Services	343,208	345,208	345,208	345,208	345,208
Planning	248,738	248,738	248,738	248,738	248,738
Internal Audit	144,790	144,790	144,790	144,790	144,790
Trade, Industry and Local Development	127,796	127,796	127,796	127,796	127,796
Grand Total	25,169,275	25,234,102	25,234,102	25,234,102	25,234,102
<i>o/w: Wage:</i>	<i>5,219,193</i>	<i>5,219,193</i>	<i>5,219,193</i>	<i>5,219,193</i>	<i>5,219,193</i>
<i>Non-Wage Recurrent:</i>	<i>15,673,964</i>	<i>15,718,791</i>	<i>15,718,791</i>	<i>15,718,791</i>	<i>15,718,791</i>
<i>Domestic Development:</i>	<i>4,056,118</i>	<i>4,056,118</i>	<i>4,056,118</i>	<i>4,056,118</i>	<i>4,056,118</i>
<i>External Financing:</i>	<i>220,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</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