

VOTE: 713

Kisoro 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	35,000	28,000	28,000	28,000	28,000
Discretionary Government Transfers	213,645	183,645	183,645	183,645	183,645
Programme Conditional Government Transfers	2,047,709	2,047,709	2,047,709	2,047,709	2,047,709
Other Government Transfers	422,917	422,917	422,917	422,917	422,917
External Financing	0	0	0	0	0
GRAND TOTAL	2,719,270	2,682,270	2,682,270	2,682,270	2,682,270

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	1,362,782	1,362,782	1,362,782	1,362,782	1,362,782
	Non Wage	786,869	756,869	756,869	756,869	756,869
	Local Revenue	35,000	28,000	28,000	28,000	28,000
	Other Government Transfers	0	0	0	0	0
Total Recurrent		2,184,650	2,147,650	2,147,650	2,147,650	2,147,650
Development	Government of Uganda	111,703	111,703	111,703	111,703	111,703
	Local Revenue	0	0	0	0	0
	Other Government Transfers	422,917	422,917	422,917	422,917	422,917
	External Financing	0	0	0	0	0
Total Development		534,620	534,620	534,620	534,620	534,620
Total GoU+ Ext Fin		2,261,353	2,231,353	2,231,353	2,231,353	2,231,353
Total		2,719,270	2,682,270	2,682,270	2,682,270	2,682,270

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	96,028	89,028	89,028	89,028	89,028
Finance	40,000	10,000	10,000	10,000	10,000
Statutory bodies	92,913	92,913	92,913	92,913	92,913
Production and Marketing	224,699	224,699	224,699	224,699	224,699
Health	184,688	184,688	184,688	184,688	184,688
Education	1,601,861	1,601,861	1,601,861	1,601,861	1,601,861
Roads and Engineering	419,214	419,214	419,214	419,214	419,214
Natural Resources	2,373	2,373	2,373	2,373	2,373
Community Based Services	29,362	29,362	29,362	29,362	29,362
Planning	17,000	17,000	17,000	17,000	17,000
Internal Audit	3,500	3,500	3,500	3,500	3,500
Trade, Industry and Local Development	7,631	7,631	7,631	7,631	7,631
Grand Total	2,719,270	2,682,270	2,682,270	2,682,270	2,682,270
<i>o/w: Wage:</i>	<i>1,362,782</i>	<i>1,362,782</i>	<i>1,362,782</i>	<i>1,362,782</i>	<i>1,362,782</i>
<i>Non-Wage Recurrent:</i>	<i>821,869</i>	<i>784,869</i>	<i>784,869</i>	<i>784,869</i>	<i>784,869</i>
<i>Domestic Development:</i>	<i>534,620</i>	<i>534,620</i>	<i>534,620</i>	<i>534,620</i>	<i>534,620</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