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Koboko 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	884,525	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	0	0	0	0	0
Other Government Transfers	565,460	0	0	0	0
External Financing	2,342,000	0	0	0	0
GRAND TOTAL	3,791,985	0	0	0	0

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					
	Non Wage	0	0	0	0	0
	Local Revenue	770,225	0	0	0	0
	Other Government Transfers	565,460	0	0	0	0
Total Recurrent		1,335,685	0	0	0	0
Development	Government of Uganda	0	0	0	0	0
	Local Revenue	114,300	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	2,342,000	0	0	0	0
Total Development		114,300	0	0	0	0
Total GoU+ Ext Fin		2,342,000	0	0	0	0
Total		3,791,985	0	0	0	0

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	557,560	0	0	0	0
Finance	223,780	0	0	0	0
Statutory bodies	132,498	0	0	0	0
Production and Marketing	11,489	0	0	0	0
Health	190,815	0	0	0	0
Education	1,429,700	0	0	0	0
Roads and Engineering	478,292	0	0	0	0
Water	6,000	0	0	0	0
Natural Resources	102,700	0	0	0	0
Community Based Services	393,101	0	0	0	0
Planning	72,300	0	0	0	0
Internal Audit	9,250	0	0	0	0
Trade, Industry and Local Development	184,500	0	0	0	0
Grand Total	3,791,985	0	0	0	0
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,335,685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Development:</i>	<i>114,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing:</i>	<i>2,342,000</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