

# **VOTE: 717**

## **Kumi Municipal Council**

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### **FOREWORD**

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N / A

# VOTE: 717

## Kumi 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	358,750	358,750	358,750	358,750	358,750
Discretionary Government Transfers	1,074,269	1,074,269	1,074,269	1,074,269	1,074,269
Programme Conditional Government Transfers	4,906,473	4,906,473	4,906,473	4,906,473	4,906,473
Other Government Transfers	392,719	392,719	392,719	392,719	392,719
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>

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	4,024,614	4,024,614	4,024,614	4,024,614	4,024,614
	Non Wage	1,390,355	1,390,355	1,390,355	1,390,355	1,390,355
	Local Revenue	358,750	358,750	358,750	358,750	358,750
	Other Government Transfers	392,719	392,719	392,719	392,719	392,719
<b>Total Recurrent</b>		<b>6,166,438</b>	<b>6,166,438</b>	<b>6,166,438</b>	<b>6,166,438</b>	<b>6,166,438</b>
Development	Government of Uganda	565,773	565,773	565,773	565,773	565,773
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
<b>Total Development</b>		<b>565,773</b>	<b>565,773</b>	<b>565,773</b>	<b>565,773</b>	<b>565,773</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>6,339,492</b>	<b>6,339,492</b>	<b>6,339,492</b>	<b>6,339,492</b>	<b>6,339,492</b>
<b>Total</b>		<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>

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**Revenue Performance in the First Quarter of 2021/22**

N / A

**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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**VOTE: 717****Kumi Municipal Council****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	749,806	749,806	749,806	749,806	749,806
Finance	125,095	125,095	125,095	125,095	125,095
Statutory bodies	218,122	218,122	218,122	218,122	218,122
Production and Marketing	349,892	349,892	349,892	349,892	349,892
Health	1,154,615	1,154,615	1,154,615	1,154,615	1,154,615
Education	3,341,261	3,341,261	3,341,261	3,341,261	3,341,261
Roads and Engineering	474,112	474,112	474,112	474,112	474,112
Natural Resources	166,423	166,423	166,423	166,423	166,423
Community Based Services	61,359	61,359	61,359	61,359	61,359
Planning	55,239	55,239	55,239	55,239	55,239
Internal Audit	18,410	18,410	18,410	18,410	18,410
Trade, Industry and Local Development	17,877	17,877	17,877	17,877	17,877
<b>Grand Total</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>	<b>6,732,211</b>
<i>o/w: Wage:</i>	<i>4,024,614</i>	<i>4,024,614</i>	<i>4,024,614</i>	<i>4,024,614</i>	<i>4,024,614</i>
<i>Non-Wage Recurrent:</i>	<i>2,141,824</i>	<i>2,141,824</i>	<i>2,141,824</i>	<i>2,141,824</i>	<i>2,141,824</i>
<i>Domestic Development:</i>	<i>565,773</i>	<i>565,773</i>	<i>565,773</i>	<i>565,773</i>	<i>565,773</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**

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N / A

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# **VOTE: 717**

## **Kumi Municipal Council**

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### **SECTION D: VOTE CROSS CUTTING ISSUES**

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**i) Gender and Equity**

N/A

**ii) HIV/AIDS**

N/A

**iii) Environment**

N/A

**iv) Covid**

N/A