

VOTE: 719

Makindye Ssabagabo Municipal Council

FOREWORD

N / A

VOTE: 719

Makindye Ssabagabo 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	703,641	703,641	703,641	703,641	703,641
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	5,610,777	5,610,777	5,610,777	5,610,777	5,610,777
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	6,314,418	6,314,418	6,314,418	6,314,418	6,314,418

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	3,416,535	3,416,535	3,416,535	3,416,535	3,416,535
	Non Wage	1,302,178	1,302,178	1,302,178	1,302,178	1,302,178
	Local Revenue	703,641	703,641	703,641	703,641	703,641
	Other Government Transfers	0	0	0	0	0
Total Recurrent		5,422,353	5,422,353	5,422,353	5,422,353	5,422,353
Development	Government of Uganda	892,065	892,065	892,065	892,065	892,065
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		892,065	892,065	892,065	892,065	892,065
Total GoU+ Ext Fin		5,610,777	5,610,777	5,610,777	5,610,777	5,610,777
Total		6,314,418	6,314,418	6,314,418	6,314,418	6,314,418

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

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: 719**Makindye Ssabagabo 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	794,719	794,719	794,719	794,719	794,719
Production and Marketing	278,543	278,543	278,543	278,543	278,543
Health	1,795,199	1,795,199	1,795,199	1,795,199	1,795,199
Education	3,370,764	3,370,764	3,370,764	3,370,764	3,370,764
Community Based Services	62,630	62,630	62,630	62,630	62,630
Trade, Industry and Local Development	12,564	12,564	12,564	12,564	12,564
Grand Total	6,314,418	6,314,418	6,314,418	6,314,418	6,314,418
<i>o/w: Wage:</i>	<i>3,416,535</i>	<i>3,416,535</i>	<i>3,416,535</i>	<i>3,416,535</i>	<i>3,416,535</i>
<i>Non-Wage Recurrent:</i>	<i>2,005,819</i>	<i>2,005,819</i>	<i>2,005,819</i>	<i>2,005,819</i>	<i>2,005,819</i>
<i>Domestic Development:</i>	<i>892,065</i>	<i>892,065</i>	<i>892,065</i>	<i>892,065</i>	<i>892,065</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 719

Makindye Ssabagabo Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

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