

VOTE: 609

Mbarara City

FOREWORD

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Title: LC V Chairperson/Mayor

Date: 09/02/2022

CC: Chief Administrative Office/ Town Clerk

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Mbarara City

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	2,460,275	0	0	0	0
Discretionary Government Transfers	3,223,633	0	0	0	0
Programme Conditional Government Transfers	0	0	0	0	0
Other Government Transfers	1,265,210	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	6,949,118	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	1,123,624	0	0	0	0
	Non Wage	489,192	0	0	0	0
	Local Revenue	2,299,565	0	0	0	0
	Other Government Transfers	1,265,210	0	0	0	0
Total Recurrent		5,177,590	0	0	0	0
Development	Government of Uganda	1,610,817	0	0	0	0
	Local Revenue	160,710	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,771,527	0	0	0	0
Total GoU+ Ext Fin		3,223,633	0	0	0	0
Total		6,949,118	0	0	0	0

Revenue Performance in the First Quarter of 2021/22

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Planned Revenues for FY 2022/23

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Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

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Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

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VOTE: 609**Mbarara City****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	1,719,151	0	0	0	0
Finance	692,088	0	0	0	0
Statutory bodies	470,605	0	0	0	0
Production and Marketing	40,904	0	0	0	0
Health	259,620	0	0	0	0
Education	225,522	0	0	0	0
Roads and Engineering	2,888,771	0	0	0	0
Natural Resources	61,400	0	0	0	0
Community Based Services	381,519	0	0	0	0
Planning	92,692	0	0	0	0
Internal Audit	33,758	0	0	0	0
Trade, Industry and Local Development	83,087	0	0	0	0
Grand Total	6,949,118	0	0	0	0
<i>o/w: Wage:</i>	<i>1,123,624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,053,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Development:</i>	<i>1,771,527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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