

VOTE: 723

Mubende 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

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	0	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	14,142,167	14,142,167	14,142,167	14,142,167	14,142,167
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	14,142,167	14,142,167	14,142,167	14,142,167	14,142,167

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	8,877,046	8,877,046	8,877,046	8,877,046	8,877,046
	Non Wage	3,447,245	3,447,245	3,447,245	3,447,245	3,447,245
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		12,324,291	12,324,291	12,324,291	12,324,291	12,324,291
Development	Government of Uganda	1,817,876	1,817,876	1,817,876	1,817,876	1,817,876
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,817,876	1,817,876	1,817,876	1,817,876	1,817,876
Total GoU+ Ext Fin		14,142,167	14,142,167	14,142,167	14,142,167	14,142,167
Total		14,142,167	14,142,167	14,142,167	14,142,167	14,142,167

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	114,133	114,133	114,133	114,133	114,133
Production and Marketing	427,816	427,816	427,816	427,816	427,816
Health	2,384,072	2,384,072	2,384,072	2,384,072	2,384,072
Education	11,153,360	11,153,360	11,153,360	11,153,360	11,153,360
Community Based Services	45,402	45,402	45,402	45,402	45,402
Trade, Industry and Local Development	17,383	17,383	17,383	17,383	17,383
Grand Total	14,142,167	14,142,167	14,142,167	14,142,167	14,142,167
<i>o/w: Wage:</i>	<i>8,877,046</i>	<i>8,877,046</i>	<i>8,877,046</i>	<i>8,877,046</i>	<i>8,877,046</i>
<i>Non-Wage Recurrent:</i>	<i>3,447,245</i>	<i>3,447,245</i>	<i>3,447,245</i>	<i>3,447,245</i>	<i>3,447,245</i>
<i>Domestic Development:</i>	<i>1,817,876</i>	<i>1,817,876</i>	<i>1,817,876</i>	<i>1,817,876</i>	<i>1,817,876</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