

VOTE: 724

Mukono 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	1,921,870	0	0	0	0
Discretionary Government Transfers	467,143	0	0	0	0
Programme Conditional Government Transfers	11,363,147	11,363,147	11,363,147	11,363,147	11,363,147
Other Government Transfers	1,040,000	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	14,792,159	11,363,147	11,363,147	11,363,147	11,363,147

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	9,232,155	8,939,488	8,939,488	8,939,488	8,939,488
	Non Wage	1,842,984	1,668,507	1,668,507	1,668,507	1,668,507
	Local Revenue	1,921,870	0	0	0	0
	Other Government Transfers	1,040,000	0	0	0	0
Total Recurrent		14,037,008	10,607,995	10,607,995	10,607,995	10,607,995
Development	Government of Uganda	755,152	755,152	755,152	755,152	755,152
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		755,152	755,152	755,152	755,152	755,152
Total GoU+ Ext Fin		11,830,290	11,363,147	11,363,147	11,363,147	11,363,147
Total		14,792,159	11,363,147	11,363,147	11,363,147	11,363,147

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	926,398	327,930	327,930	327,930	327,930
Finance	414,005	0	0	0	0
Statutory bodies	410,967	0	0	0	0
Production and Marketing	302,363	283,883	283,883	283,883	283,883
Health	2,653,752	2,539,132	2,539,132	2,539,132	2,539,132
Education	8,215,795	8,171,795	8,171,795	8,171,795	8,171,795
Roads and Engineering	1,382,511	0	0	0	0
Natural Resources	445,962	0	0	0	0
Community Based Services	31,036	31,036	31,036	31,036	31,036
Trade, Industry and Local Development	9,371	9,371	9,371	9,371	9,371
Grand Total	14,792,159	11,363,147	11,363,147	11,363,147	11,363,147
<i>o/w: Wage:</i>	<i>9,232,155</i>	<i>8,939,488</i>	<i>8,939,488</i>	<i>8,939,488</i>	<i>8,939,488</i>
<i>Non-Wage Recurrent:</i>	<i>4,804,853</i>	<i>1,668,507</i>	<i>1,668,507</i>	<i>1,668,507</i>	<i>1,668,507</i>
<i>Domestic Development:</i>	<i>755,152</i>	<i>755,152</i>	<i>755,152</i>	<i>755,152</i>	<i>755,152</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