

VOTE: 725

Nansana Municipal Council

FOREWORD

N / A

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Nansana 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	5,867,174	2,141,542	2,141,542	2,141,542	2,141,542
Discretionary Government Transfers	3,688,713	2,409,533	2,409,533	2,409,533	2,404,533
Programme Conditional Government Transfers	11,226,032	11,226,032	11,226,032	11,226,032	11,226,032
Other Government Transfers	2,711,523	2,711,523	2,711,523	2,711,523	2,711,523
External Financing	0	0	0	0	0
GRAND TOTAL	23,493,441	18,488,629	18,488,629	18,488,629	18,483,629

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	9,189,872	8,419,970	8,419,970	8,419,970	8,419,970
	Non Wage	3,788,284	3,547,528	3,547,528	3,547,528	3,542,528
	Local Revenue	4,372,610	1,345,875	1,345,875	1,345,875	1,345,875
	Other Government Transfers	2,711,523	2,711,523	2,711,523	2,711,523	2,711,523
Total Recurrent		20,062,289	16,024,896	16,024,896	16,024,896	16,019,896
Development	Government of Uganda	1,936,588	1,668,066	1,668,066	1,668,066	1,668,066
	Local Revenue	1,494,563	795,667	795,667	795,667	795,667
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,431,151	2,463,733	2,463,733	2,463,733	2,463,733
Total GoU+ Ext Fin		14,914,744	13,635,564	13,635,564	13,635,564	13,630,564
Total		23,493,441	18,488,629	18,488,629	18,488,629	18,483,629

Revenue Performance in the First Quarter of 2021/22

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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

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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	2,561,653	435,236	435,236	435,236	435,236
Finance	2,092,456	216,698	216,698	216,698	216,698
Statutory bodies	1,276,418	888,171	888,171	888,171	888,171
Production and Marketing	946,894	895,154	895,154	895,154	895,154
Health	3,136,030	3,022,238	3,022,238	3,022,238	3,022,238
Education	8,133,265	7,982,802	7,982,802	7,982,802	7,982,802
Roads and Engineering	3,792,709	3,608,527	3,608,527	3,608,527	3,608,527
Natural Resources	436,338	406,772	406,772	406,772	406,772
Community Based Services	671,791	587,144	587,144	587,144	587,144
Planning	270,968	270,968	270,968	270,968	265,968
Internal Audit	93,231	93,231	93,231	93,231	93,231
Trade, Industry and Local Development	81,688	81,688	81,688	81,688	81,688
Grand Total	23,493,441	18,488,629	18,488,629	18,488,629	18,483,629
<i>o/w: Wage:</i>	<i>9,189,872</i>	<i>8,419,970</i>	<i>8,419,970</i>	<i>8,419,970</i>	<i>8,419,970</i>
<i>Non-Wage Recurrent:</i>	<i>10,872,417</i>	<i>7,604,925</i>	<i>7,604,925</i>	<i>7,604,925</i>	<i>7,599,925</i>
<i>Domestic Development:</i>	<i>3,431,151</i>	<i>2,463,733</i>	<i>2,463,733</i>	<i>2,463,733</i>	<i>2,463,733</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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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