

# **VOTE: 728**

## **Ntungamo Municipal Council**

---

### **FOREWORD**

---

N / A

# VOTE: 728

## Ntungamo 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	364,866	364,866	364,866	364,866	364,866
Discretionary Government Transfers	648,004	648,004	648,004	648,004	648,004
Programme Conditional Government Transfers	2,765,815	2,765,815	2,765,815	2,765,815	2,765,815
Other Government Transfers	478,297	502,212	552,433	635,298	762,358
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,256,983</b>	<b>4,280,898</b>	<b>4,331,119</b>	<b>4,413,984</b>	<b>4,541,043</b>

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	2,536,636	2,536,636	2,536,636	2,536,636	2,536,636
	Non Wage	733,625	733,625	733,625	733,625	733,625
	Local Revenue	364,866	364,866	364,866	364,866	364,866
	Other Government Transfers	478,297	502,212	552,433	635,298	762,358
Total Recurrent		4,113,425	4,137,340	4,187,561	4,270,426	4,397,486
Development	Government of Uganda	143,558	143,558	143,558	143,558	143,558
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		143,558	143,558	143,558	143,558	143,558
Total GoU+ Ext Fin		3,413,819	3,413,819	3,413,819	3,413,819	3,413,819
Total		4,256,983	4,280,898	4,331,119	4,413,984	4,541,043

#### Revenue Performance in the First Quarter of 2021/22

N / A

---

# VOTE: 728

## Ntungamo 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

--

# VOTE: 728

## Ntungamo 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	400,317	400,317	400,317	400,317	400,317
Finance	157,188	157,188	157,188	157,188	157,188
Statutory bodies	128,469	128,469	128,469	128,469	128,469
Production and Marketing	201,318	201,318	201,318	201,318	201,318
Health	844,202	844,202	844,202	844,202	844,202
Education	1,696,778	1,696,778	1,696,778	1,696,778	1,696,778
Roads and Engineering	621,591	645,506	695,727	778,592	905,652
Natural Resources	71,445	71,445	71,445	71,445	71,445
Community Based Services	46,600	46,600	46,600	46,600	46,600
Planning	44,538	44,538	44,538	44,538	44,538
Internal Audit	27,174	27,174	27,174	27,174	27,174
Trade, Industry and Local Development	17,363	17,363	17,363	17,363	17,363
<b>Grand Total</b>	<b>4,256,983</b>	<b>4,280,898</b>	<b>4,331,119</b>	<b>4,413,984</b>	<b>4,541,043</b>
<i>o/w: Wage:</i>	<i>2,536,636</i>	<i>2,536,636</i>	<i>2,536,636</i>	<i>2,536,636</i>	<i>2,536,636</i>
<i>Non-Wage Recurrent:</i>	<i>1,576,789</i>	<i>1,600,703</i>	<i>1,650,925</i>	<i>1,733,790</i>	<i>1,860,849</i>
<i>Domestic Development:</i>	<i>143,558</i>	<i>143,558</i>	<i>143,558</i>	<i>143,558</i>	<i>143,558</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# **VOTE: 728**

## **Ntungamo Municipal Council**

---

### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

---

N / A

---

# VOTE: 728

## Ntungamo 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