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Rukungiri 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	381,402	0	0	0	0
Discretionary Government Transfers	1,333,883	0	0	0	0
Programme Conditional Government Transfers	274,845	274,845	274,845	274,845	274,845
Other Government Transfers	565,031	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	2,555,161	274,845	274,845	274,845	274,845

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	887,165	0	0	0	0
	Non Wage	562,846	274,845	274,845	274,845	274,845
	Local Revenue	381,402	0	0	0	0
	Other Government Transfers	565,031	0	0	0	0
Total Recurrent		2,396,445	274,845	274,845	274,845	274,845
Development	Government of Uganda	158,716	0	0	0	0
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		158,716	0	0	0	0
Total GoU+ Ext Fin		1,608,728	274,845	274,845	274,845	274,845
Total		2,555,161	274,845	274,845	274,845	274,845

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	1,470,129	274,845	274,845	274,845	274,845
Finance	145,583	0	0	0	0
Statutory bodies	181,169	0	0	0	0
Health	14,351	0	0	0	0
Education	16,936	0	0	0	0
Roads and Engineering	633,387	0	0	0	0
Natural Resources	15,000	0	0	0	0
Community Based Services	24,201	0	0	0	0
Planning	31,688	0	0	0	0
Internal Audit	22,717	0	0	0	0
Grand Total	2,555,161	274,845	274,845	274,845	274,845
<i>o/w: Wage:</i>	<i>887,165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,509,279</i>	<i>274,845</i>	<i>274,845</i>	<i>274,845</i>	<i>274,845</i>
<i>Domestic Development:</i>	<i>158,716</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