

VOTE: 730

Sheema Municipal Council

FOREWORD

N / A

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Sheema 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	639,277	0	0	0	0
Discretionary Government Transfers	1,386,927	0	0	0	0
Programme Conditional Government Transfers	10,442,700	10,442,700	10,442,700	10,442,700	10,442,700
Other Government Transfers	633,578	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	13,102,482	10,442,700	10,442,700	10,442,700	10,442,700

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	8,445,488	7,775,637	7,775,637	7,775,637	7,775,637
	Non Wage	2,653,662	2,197,147	2,197,147	2,197,147	2,197,147
	Local Revenue	639,277	0	0	0	0
	Other Government Transfers	633,578	0	0	0	0
Total Recurrent		12,372,005	9,972,784	9,972,784	9,972,784	9,972,784
Development	Government of Uganda	730,477	469,916	469,916	469,916	469,916
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		730,477	469,916	469,916	469,916	469,916
Total GoU+ Ext Fin		11,829,627	10,442,700	10,442,700	10,442,700	10,442,700
Total		13,102,482	10,442,700	10,442,700	10,442,700	10,442,700

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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VOTE: 730**Sheema 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	833,208	411,314	411,314	411,314	411,314
Finance	617,457	0	0	0	0
Statutory bodies	352,435	0	0	0	0
Production and Marketing	509,914	505,914	505,914	505,914	505,914
Health	1,873,360	1,835,808	1,835,808	1,835,808	1,835,808
Education	7,682,814	7,665,314	7,665,314	7,665,314	7,665,314
Roads and Engineering	704,878	0	0	0	0
Natural Resources	90,391	0	0	0	0
Community Based Services	86,922	16,418	16,418	16,418	16,418
Planning	298,015	0	0	0	0
Internal Audit	23,187	0	0	0	0
Trade, Industry and Local Development	29,902	7,932	7,932	7,932	7,932
Grand Total	13,102,482	10,442,700	10,442,700	10,442,700	10,442,700
<i>o/w: Wage:</i>	<i>8,445,488</i>	<i>7,775,637</i>	<i>7,775,637</i>	<i>7,775,637</i>	<i>7,775,637</i>
<i>Non-Wage Recurrent:</i>	<i>3,926,517</i>	<i>2,197,147</i>	<i>2,197,147</i>	<i>2,197,147</i>	<i>2,197,147</i>
<i>Domestic Development:</i>	<i>730,477</i>	<i>469,916</i>	<i>469,916</i>	<i>469,916</i>	<i>469,916</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