

# **VOTE: 804**

## **Alebtong District**

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### **FOREWORD**

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N / A

# VOTE: 804

## Alebtong District

### 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	357,077	357,077	357,077	357,077	357,077
Discretionary Government Transfers	3,442,814	3,432,814	3,432,814	3,432,814	3,432,814
Programme Conditional Government Transfers	22,513,459	22,513,459	22,513,459	22,513,459	22,513,459
Other Government Transfers	700,741	675,741	675,741	675,741	675,741
External Financing	60,000	60,000	60,000	60,000	60,000
<b>GRAND TOTAL</b>	<b>27,074,091</b>	<b>27,039,091</b>	<b>27,039,091</b>	<b>27,039,091</b>	<b>27,039,091</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	14,129,725	14,129,725	14,129,725	14,129,725	14,129,725
	Non Wage	5,783,140	5,783,140	5,783,140	5,783,140	5,783,140
	Local Revenue	334,260	334,260	334,260	334,260	334,260
	Other Government Transfers	700,741	675,741	675,741	675,741	675,741
Total Recurrent		20,947,866	20,922,866	20,922,866	20,922,866	20,922,866
Development	Government of Uganda	6,043,408	6,033,408	6,033,408	6,033,408	6,033,408
	Local Revenue	22,817	22,817	22,817	22,817	22,817
	Other Government Transfers	0	0	0	0	0
	External Financing	60,000	60,000	60,000	60,000	60,000
Total Development		6,066,225	6,056,225	6,056,225	6,056,225	6,056,225
Total GoU+ Ext Fin		26,016,273	26,006,273	26,006,273	26,006,273	26,006,273
Total		27,074,091	27,039,091	27,039,091	27,039,091	27,039,091

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

N / A

# VOTE: 804

## Alebtong District

### 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**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>Programme: AGRO-INDUSTRIALIZATION</b>	
Planning	20,000
<i>Total for the Programme</i>	<i>20,000</i>
<b>Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	102,440
<i>Total for the Programme</i>	<i>102,440</i>
<b>Programme: HUMAN CAPITAL DEVELOPMENT</b>	
Health	2,696,660
Water	400,000
<i>Total for the Programme</i>	<i>3,096,660</i>
<b>Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	40,000
<i>Total for the Programme</i>	<i>40,000</i>
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION</b>	
Planning	88,687
<i>Total for the Programme</i>	<i>88,687</i>
<b>Total For Vote</b>	<b>3,347,787</b>

# VOTE: 804

## Alebtong District

### 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	2,417,259	2,417,259	2,417,259	2,417,259	2,417,259
Finance	345,338	345,338	345,338	345,338	345,338
Statutory bodies	641,628	641,628	641,628	641,628	641,628
Production and Marketing	1,870,190	1,870,190	1,870,190	1,870,190	1,870,190
Health	4,445,101	4,445,101	4,445,101	4,445,101	4,445,101
Education	14,376,586	14,351,586	14,351,586	14,351,586	14,351,586
Roads and Engineering	1,705,674	1,705,674	1,705,674	1,705,674	1,705,674
Water	618,739	618,739	618,739	618,739	618,739
Natural Resources	214,680	214,680	214,680	214,680	214,680
Community Based Services	205,491	205,491	205,491	205,491	205,491
Planning	173,667	163,667	163,667	163,667	163,667
Internal Audit	43,613	43,613	43,613	43,613	43,613
Trade, Industry and Local Development	16,126	16,126	16,126	16,126	16,126
<b>Grand Total</b>	<b>27,074,091</b>	<b>27,039,091</b>	<b>27,039,091</b>	<b>27,039,091</b>	<b>27,039,091</b>
<i>o/w: Wage:</i>	<i>14,129,725</i>	<i>14,129,725</i>	<i>14,129,725</i>	<i>14,129,725</i>	<i>14,129,725</i>
<i>Non-Wage Recurrent:</i>	<i>6,818,141</i>	<i>6,793,141</i>	<i>6,793,141</i>	<i>6,793,141</i>	<i>6,793,141</i>
<i>Domestic Development:</i>	<i>6,066,225</i>	<i>6,056,225</i>	<i>6,056,225</i>	<i>6,056,225</i>	<i>6,056,225</i>
<i>External Financing:</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>

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# **VOTE: 804**

## **Alebtong District**

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

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N / A

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**VOTE: 804**      Alebtong District

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**SECTION D: VOTE CROSS CUTTING ISSUES**

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i)      **Gender and Equity**

N/A

ii)      **HIV/AIDS**

N/A

iii)      **Environment**

N/A

iv)      **Covid**

N/A