

VOTE: 826

Butaleja District

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

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	425,000	0	0	0	0
Discretionary Government Transfers	4,445,172	0	0	0	0
Programme Conditional Government Transfers	28,763,850	28,763,850	28,763,850	28,763,850	28,763,850
Other Government Transfers	0	0	0	0	0
External Financing	470,000	0	0	0	0
GRAND TOTAL	34,104,022	28,763,850	28,763,850	28,763,850	28,763,850

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	20,327,406	18,458,215	18,458,215	18,458,215	18,458,215
	Non Wage	8,365,593	7,479,962	7,479,962	7,479,962	7,479,962
	Local Revenue	328,274	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		29,021,272	25,938,177	25,938,177	25,938,177	25,938,177
Development	Government of Uganda	4,516,024	2,825,673	2,825,673	2,825,673	2,825,673
	Local Revenue	96,726	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	470,000	0	0	0	0
Total Development		5,082,750	2,825,673	2,825,673	2,825,673	2,825,673
GoU Total(Excl. EXT+OGT)		33,634,022	28,763,850	28,763,850	28,763,850	28,763,850
Total		34,104,022	28,763,850	28,763,850	28,763,850	28,763,850

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

The District expects to receive shs.234,525,000 (1%) from locally raised sources. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees

Central Government Transfers

The District expects to realize shs.21,209,081,000 which represents 97% of the total budget is expected from central government transfers which reflects a an increase of shs.2,003,226,000 as compared to what was budgeted in fy 2015/16. As compared to fy 2015/16, shs.13,890,360,000 (61.5%) of the total budget in fy 2016/17 will cater for salaries, wages, pension and gratuity for the local government which reflects a decrease of shs.2,005,402,000 in the general salaries for the staff in fy 2016/17, while shs.7,569,723,000 (40%) will be used on recurrent and development activities which reflects an increase of shs.5,661,000 as compared to what was budgeted in fy 2015/16.

External Financing

Donor funding of shs.451,516,000 which reflects 2% of the total estimated revenue increased by shs.3,500,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.162,054,000, Global fund (shs.100,000,000), WHO/MOH (shs.149,326,800), PACE (shs.25,000,000) and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

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	5,236,640	1,400,775	1,400,775	1,400,775	1,400,775
Finance	30,000	0	0	0	0
Statutory bodies	457,325	0	0	0	0
Production and Marketing	2,328,508	2,317,702	2,317,702	2,317,702	2,317,702
Health	6,024,700	5,415,672	5,415,672	5,415,672	5,415,672
Education	18,818,711	18,699,203	18,699,203	18,699,203	18,699,203
Roads and Engineering	5,000	0	0	0	0
Water	832,800	829,200	829,200	829,200	829,200
Natural Resources	99,047	22,408	22,408	22,408	22,408
Community Based Services	94,628	63,989	63,989	63,989	63,989
Planning	117,000	0	0	0	0
Internal Audit	35,118	0	0	0	0
Trade, Industry and Local Development	24,546	14,901	14,901	14,901	14,901
Grand Total	34,104,022	28,763,850	28,763,850	28,763,850	28,763,850
<i>o/w: Wage:</i>	<i>20,327,406</i>	<i>18,458,215</i>	<i>18,458,215</i>	<i>18,458,215</i>	<i>18,458,215</i>
<i>Non-Wage Recurrent:</i>	<i>8,693,867</i>	<i>7,479,962</i>	<i>7,479,962</i>	<i>7,479,962</i>	<i>7,479,962</i>
<i>Domestic Development:</i>	<i>4,612,750</i>	<i>2,825,673</i>	<i>2,825,673</i>	<i>2,825,673</i>	<i>2,825,673</i>
<i>External Financing:</i>	<i>470,000</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