

VOTE: 827

Butambala 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	151,000	0	0	0	0
Discretionary Government Transfers	1,774,211	0	0	0	0
Programme Conditional Government Transfers	18,143,831	18,143,831	18,143,831	18,143,831	18,143,831
Other Government Transfers	1,060,000	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	21,129,042	18,143,831	18,143,831	18,143,831	18,143,831

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	14,645,988	13,402,553	13,402,553	13,402,553	13,402,553
	Non Wage	3,810,886	3,441,121	3,441,121	3,441,121	3,441,121
	Local Revenue	151,000	0	0	0	0
	Other Government Transfers	1,060,000	0	0	0	0
Total Recurrent		19,667,874	16,843,674	16,843,674	16,843,674	16,843,674
Development	Government of Uganda	1,461,168	1,300,157	1,300,157	1,300,157	1,300,157
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,461,168	1,300,157	1,300,157	1,300,157	1,300,157
GoU Total(Excl. EXT+OGT)		20,069,042	18,143,831	18,143,831	18,143,831	18,143,831
Total		21,129,042	18,143,831	18,143,831	18,143,831	18,143,831

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Revenue Performance in the First Quarter of 2021/22

N / A

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
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	36,000
<i>Total for the Programme</i>	36,000
HUMAN CAPITAL DEVELOPMENT	
Health	505,559
Water	292,423
<i>Total for the Programme</i>	797,983
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	145,000
<i>Total for the Programme</i>	145,000
Total for the Vote	978,983

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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	1,141,226	546,004	546,004	546,004	546,004
Finance	179,000	0	0	0	0
Statutory bodies	386,978	0	0	0	0
Production and Marketing	1,496,508	1,496,508	1,496,508	1,496,508	1,496,508
Health	4,122,180	4,122,180	4,122,180	4,122,180	4,122,180
Education	11,767,427	11,657,427	11,657,427	11,657,427	11,657,427
Roads and Engineering	788,000	0	0	0	0
Water	340,423	292,423	292,423	292,423	292,423
Natural Resources	97,000	0	0	0	0
Community Based Services	440,639	20,639	20,639	20,639	20,639
Planning	145,000	0	0	0	0
Internal Audit	53,000	0	0	0	0
Trade, Industry and Local Development	171,661	8,650	8,650	8,650	8,650
Grand Total	21,129,042	18,143,831	18,143,831	18,143,831	18,143,831
<i>o/w: Wage:</i>	<i>14,645,988</i>	<i>13,402,553</i>	<i>13,402,553</i>	<i>13,402,553</i>	<i>13,402,553</i>
<i>Non-Wage Recurrent:</i>	<i>5,021,886</i>	<i>3,441,121</i>	<i>3,441,121</i>	<i>3,441,121</i>	<i>3,441,121</i>
<i>Domestic Development:</i>	<i>1,461,168</i>	<i>1,300,157</i>	<i>1,300,157</i>	<i>1,300,157</i>	<i>1,300,157</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