

# **VOTE: 828**

**Butebo District**

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## **FOREWORD**

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N / A

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## Butebo 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<br>Proposed Budget | FY2023/24         | FY2024/25         | FY2025/26         | FY2026/27         |
| Locally Raised Revenues                    | 396,168                      | 0                 | 0                 | 0                 | 0                 |
| Discretionary Government Transfers         | 2,723,445                    | 0                 | 0                 | 0                 | 0                 |
| Programme Conditional Government Transfers | 14,351,138                   | 14,351,138        | 14,351,138        | 14,351,138        | 14,351,138        |
| Other Government Transfers                 | 811,027                      | 0                 | 0                 | 0                 | 0                 |
| External Financing                         | 220,000                      | 0                 | 0                 | 0                 | 0                 |
| <b>GRAND TOTAL</b>                         | <b>18,501,777</b>            | <b>14,351,138</b> | <b>14,351,138</b> | <b>14,351,138</b> | <b>14,351,138</b> |

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

| Uganda Shillings Thousands |                            | MTEF Projections             |            |            |            |            |
|----------------------------|----------------------------|------------------------------|------------|------------|------------|------------|
|                            |                            | FY2022/23<br>Proposed Budget | FY2023/24  | FY2024/25  | FY2025/26  | FY2026/27  |
| Recurrent                  | Wage                       | 10,094,123                   | 8,700,682  | 8,700,682  | 8,700,682  | 8,700,682  |
|                            | Non Wage                   | 4,388,243                    | 3,870,602  | 3,870,602  | 3,870,602  | 3,870,602  |
|                            | Local Revenue              | 350,968                      | 0          | 0          | 0          | 0          |
|                            | Other Government Transfers | 811,027                      | 0          | 0          | 0          | 0          |
| Total Recurrent            |                            | 15,644,361                   | 12,571,284 | 12,571,284 | 12,571,284 | 12,571,284 |
| Development                | Government of Uganda       | 2,592,216                    | 1,779,853  | 1,779,853  | 1,779,853  | 1,779,853  |
|                            | Local Revenue              | 45,200                       | 0          | 0          | 0          | 0          |
|                            | Other Government Transfers | 0                            | 0          | 0          | 0          | 0          |
|                            | External Financing         | 220,000                      | 0          | 0          | 0          | 0          |
| Total Development          |                            | 2,857,416                    | 1,779,853  | 1,779,853  | 1,779,853  | 1,779,853  |
| GoU Total( Excl. EXT+OGT)  |                            | 17,470,750                   | 14,351,138 | 14,351,138 | 14,351,138 | 14,351,138 |
| Total                      |                            | 18,501,777                   | 14,351,138 | 14,351,138 | 14,351,138 | 14,351,138 |

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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**

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                        | 1,644,511         | 265,332           | 265,332           | 265,332           | 265,332           |
| Finance                               | 246,303           | 0                 | 0                 | 0                 | 0                 |
| Statutory bodies                      | 542,266           | 0                 | 0                 | 0                 | 0                 |
| Production and Marketing              | 1,570,669         | 1,474,869         | 1,474,869         | 1,474,869         | 1,474,869         |
| Health                                | 2,848,970         | 2,539,524         | 2,539,524         | 2,539,524         | 2,539,524         |
| Education                             | 9,562,682         | 9,501,907         | 9,501,907         | 9,501,907         | 9,501,907         |
| Roads and Engineering                 | 470,317           | 0                 | 0                 | 0                 | 0                 |
| Water                                 | 563,464           | 523,864           | 523,864           | 523,864           | 523,864           |
| Natural Resources                     | 226,013           | 8,957             | 8,957             | 8,957             | 8,957             |
| Community Based Services              | 467,809           | 27,112            | 27,112            | 27,112            | 27,112            |
| Planning                              | 219,492           | 0                 | 0                 | 0                 | 0                 |
| Internal Audit                        | 63,916            | 0                 | 0                 | 0                 | 0                 |
| Trade, Industry and Local Development | 75,365            | 9,572             | 9,572             | 9,572             | 9,572             |
| <b>Grand Total</b>                    | <b>18,501,777</b> | <b>14,351,138</b> | <b>14,351,138</b> | <b>14,351,138</b> | <b>14,351,138</b> |
| <i>o/w: Wage:</i>                     | <i>10,094,123</i> | <i>8,700,682</i>  | <i>8,700,682</i>  | <i>8,700,682</i>  | <i>8,700,682</i>  |
| <i>Non-Wage Recurrent:</i>            | <i>5,550,238</i>  | <i>3,870,602</i>  | <i>3,870,602</i>  | <i>3,870,602</i>  | <i>3,870,602</i>  |
| <i>Domestic Development:</i>          | <i>2,637,416</i>  | <i>1,779,853</i>  | <i>1,779,853</i>  | <i>1,779,853</i>  | <i>1,779,853</i>  |
| <i>External Financing:</i>            | <i>220,000</i>    | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |

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

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N / A

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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