

VOTE: 606 Lira City

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	3,000,000	2,691,387	2,691,387	2,691,387	2,691,387
Discretionary Government Transfers	17,178,306	17,144,306	17,144,306	17,144,306	17,144,306
Programme Conditional Government Transfers	15,247,511	15,247,511	15,247,511	15,247,511	15,247,511
Other Government Transfers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
External Financing	0	0	0	0	0
GRAND TOTAL	36,425,817	36,083,205	36,083,205	36,083,205	36,083,205

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	10,264,657	10,260,657	10,260,657	10,260,657	10,260,657
	Non Wage	5,459,432	5,429,432	5,429,432	5,429,432	5,429,432
	Local Revenue	3,000,000	2,691,387	2,691,387	2,691,387	2,691,387
	Other Government Transfers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Recurrent		19,724,090	19,381,477	19,381,477	19,381,477	19,381,477
Development	Government of Uganda	16,701,728	16,701,728	16,701,728	16,701,728	16,701,728
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		16,701,728	16,701,728	16,701,728	16,701,728	16,701,728
Total GoU+ Ext Fin		32,425,817	32,391,817	32,391,817	32,391,817	32,391,817
Total		36,425,817	36,083,205	36,083,205	36,083,205	36,083,205

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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Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,840,245	3,531,632	3,531,632	3,531,632	3,531,632
Finance	508,620	508,620	508,620	508,620	508,620
Statutory bodies	543,439	543,439	543,439	543,439	543,439
Production and Marketing	1,481,042	1,481,042	1,481,042	1,481,042	1,481,042
Health	3,460,143	3,460,143	3,460,143	3,460,143	3,460,143
Education	10,570,774	10,570,774	10,570,774	10,570,774	10,570,774
Roads and Engineering	14,556,781	14,556,781	14,556,781	14,556,781	14,556,781
Natural Resources	572,000	572,000	572,000	572,000	572,000
Community Based Services	191,863	191,863	191,863	191,863	191,863
Planning	402,812	402,812	402,812	402,812	402,812
Internal Audit	133,780	103,780	103,780	103,780	103,780
Trade, Industry and Local Development	164,317	160,317	160,317	160,317	160,317
Grand Total	36,425,817	36,083,205	36,083,205	36,083,205	36,083,205
<i>o/w: Wage:</i>	<i>10,264,657</i>	<i>10,260,657</i>	<i>10,260,657</i>	<i>10,260,657</i>	<i>10,260,657</i>
<i>Non-Wage Recurrent:</i>	<i>9,459,432</i>	<i>9,120,819</i>	<i>9,120,819</i>	<i>9,120,819</i>	<i>9,120,819</i>
<i>Domestic Development:</i>	<i>16,701,728</i>	<i>16,701,728</i>	<i>16,701,728</i>	<i>16,701,728</i>	<i>16,701,728</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