

VOTE: 882

Luwero District

FOREWORD

N / A

VOTE: 882

Luwero 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	891,619	0	0	0	0
Discretionary Government Transfers	3,770,269	0	0	0	0
Programme Conditional Government Transfers	52,315,814	52,315,814	52,315,814	52,315,814	52,315,814
Other Government Transfers	1,366,316	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	58,344,018	52,315,814	52,315,814	52,315,814	52,315,814

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	38,623,385	35,952,665	35,952,665	35,952,665	35,952,665
	Non Wage	10,925,743	10,606,457	10,606,457	10,606,457	10,606,457
	Local Revenue	491,619	0	0	0	0
	Other Government Transfers	194,798	0	0	0	0
Total Recurrent		50,235,545	46,559,122	46,559,122	46,559,122	46,559,122
Development	Government of Uganda	6,536,955	5,756,692	5,756,692	5,756,692	5,756,692
	Local Revenue	400,000	0	0	0	0
	Other Government Transfers	1,171,518	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		8,108,473	5,756,692	5,756,692	5,756,692	5,756,692
GoU Total(Excl. EXT+OGT)		56,977,702	52,315,814	52,315,814	52,315,814	52,315,814
Total		58,344,018	52,315,814	52,315,814	52,315,814	52,315,814

VOTE: 882

Luwero District

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

--

VOTE: 882

Luwero 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	4,446,310	2,184,506	2,184,506	2,184,506	2,184,506
Finance	382,617	0	0	0	0
Statutory bodies	462,266	0	0	0	0
Production and Marketing	5,032,235	5,030,770	5,030,770	5,030,770	5,030,770
Health	9,088,677	8,922,602	8,922,602	8,922,602	8,922,602
Education	35,694,115	35,238,124	35,238,124	35,238,124	35,238,124
Roads and Engineering	1,279,577	0	0	0	0
Water	835,784	835,784	835,784	835,784	835,784
Natural Resources	222,876	0	0	0	0
Community Based Services	490,590	86,262	86,262	86,262	86,262
Planning	218,489	0	0	0	0
Internal Audit	78,927	0	0	0	0
Trade, Industry and Local Development	111,556	17,766	17,766	17,766	17,766
Grand Total	58,344,018	52,315,814	52,315,814	52,315,814	52,315,814
<i>o/w: Wage:</i>	<i>38,623,385</i>	<i>35,952,665</i>	<i>35,952,665</i>	<i>35,952,665</i>	<i>35,952,665</i>
<i>Non-Wage Recurrent:</i>	<i>11,612,160</i>	<i>10,606,457</i>	<i>10,606,457</i>	<i>10,606,457</i>	<i>10,606,457</i>
<i>Domestic Development:</i>	<i>8,108,473</i>	<i>5,756,692</i>	<i>5,756,692</i>	<i>5,756,692</i>	<i>5,756,692</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 882

Luwero District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 882

Luwero District

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