

VOTE: 883

Lwengo District

FOREWORD

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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	795,072	0	0	0	0
Discretionary Government Transfers	3,319,780	0	0	0	0
Programme Conditional Government Transfers	24,338,652	24,338,652	24,338,652	24,338,652	24,338,652
Other Government Transfers	1,301,471	0	0	0	0
External Financing	1,992,087	0	0	0	0
GRAND TOTAL	31,747,062	24,338,652	24,338,652	24,338,652	24,338,652

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	17,112,575	15,424,361	15,424,361	15,424,361	15,424,361
	Non Wage	5,577,374	4,795,923	4,795,923	4,795,923	4,795,923
	Local Revenue	795,072	0	0	0	0
	Other Government Transfers	1,301,471	0	0	0	0
Total Recurrent		24,786,492	20,220,284	20,220,284	20,220,284	20,220,284
Development	Government of Uganda	4,968,483	4,118,368	4,118,368	4,118,368	4,118,368
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,992,087	0	0	0	0
Total Development		6,960,570	4,118,368	4,118,368	4,118,368	4,118,368
GoU Total(Excl. EXT+OGT)		28,453,504	24,338,652	24,338,652	24,338,652	24,338,652
Total		31,747,062	24,338,652	24,338,652	24,338,652	24,338,652

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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
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,642,265
<i>Total for the Programme</i>	<i>2,642,265</i>
SUSTAINABLE PETROLEUM DEVELOPMENT	
Natural Resources	1
<i>Total for the Programme</i>	<i>1</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	96,959
<i>Total for the Programme</i>	<i>96,959</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	668,947,917

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Education	8,669,936
<i>Total for the Programme</i>	<i>677,617,853</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	140,203
<i>Total for the Programme</i>	<i>140,203</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	92,763
<i>Total for the Programme</i>	<i>92,763</i>
Total for the Vote	680,590,044

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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	2,864,234	716,208	716,208	716,208	716,208
Finance	388,911	0	0	0	0
Statutory bodies	580,109	0	0	0	0
Production and Marketing	2,642,265	2,641,765	2,641,765	2,641,765	2,641,765
Health	5,765,580	4,392,580	4,392,580	4,392,580	4,392,580
Education	16,566,355	15,861,570	15,861,570	15,861,570	15,861,570
Roads and Engineering	1,180,930	0	0	0	0
Water	683,230	642,691	642,691	642,691	642,691
Natural Resources	159,863	24,287	24,287	24,287	24,287
Community Based Services	613,532	47,226	47,226	47,226	47,226
Planning	168,007	0	0	0	0
Internal Audit	80,301	0	0	0	0
Trade, Industry and Local Development	53,745	12,326	12,326	12,326	12,326
Grand Total	31,747,062	24,338,652	24,338,652	24,338,652	24,338,652
<i>o/w: Wage:</i>	<i>17,112,575</i>	<i>15,424,361</i>	<i>15,424,361</i>	<i>15,424,361</i>	<i>15,424,361</i>
<i>Non-Wage Recurrent:</i>	<i>7,673,917</i>	<i>4,795,923</i>	<i>4,795,923</i>	<i>4,795,923</i>	<i>4,795,923</i>
<i>Domestic Development:</i>	<i>4,968,483</i>	<i>4,118,368</i>	<i>4,118,368</i>	<i>4,118,368</i>	<i>4,118,368</i>
<i>External Financing:</i>	<i>1,992,087</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