

VOTE: 884

Lyantonde District

FOREWORD

N / A

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Lyantonde 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	190,414	139,414	139,414	139,414	139,414
Discretionary Government Transfers	2,451,939	0	0	0	0
Programme Conditional Government Transfers	12,424,785	12,424,785	12,424,785	12,424,785	12,424,785
Other Government Transfers	1,104,886	1,104,886	1,104,886	1,104,886	1,104,886
External Financing	329,629	0	0	0	0
GRAND TOTAL	16,501,653	13,669,084	13,669,084	13,669,084	13,669,084

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	10,266,732	8,823,420	8,823,420	8,823,420	8,823,420
	Non Wage	1,435,430	888,270	888,270	888,270	888,270
	Local Revenue	190,414	139,414	139,414	139,414	139,414
	Other Government Transfers	656,605	1,104,886	1,104,886	1,104,886	1,104,886
Total Recurrent		12,549,181	10,955,990	10,955,990	10,955,990	10,955,990
Development	Government of Uganda	3,174,562	2,713,095	2,713,095	2,713,095	2,713,095
	Local Revenue	0	0	0	0	0
	Other Government Transfers	448,280	0	0	0	0
	External Financing	329,629	0	0	0	0
Total Development		3,952,472	2,713,095	2,713,095	2,713,095	2,713,095
GoU Total(Excl. EXT+OGT)		15,067,138	12,564,199	12,564,199	12,564,199	12,564,199
Total		16,501,653	13,669,084	13,669,084	13,669,084	13,669,084

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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	1,185,031	278,474	278,474	278,474	278,474
Finance	455,628	25,000	25,000	25,000	25,000
Statutory bodies	417,710	38,720	38,720	38,720	38,720
Production and Marketing	776,593	666,593	666,593	666,593	666,593
Health	5,700,664	5,861,976	5,861,976	5,861,976	5,861,976
Education	6,312,787	6,205,581	6,205,581	6,205,581	6,205,581
Roads and Engineering	573,080	0	0	0	0
Water	536,847	536,847	536,847	536,847	536,847
Natural Resources	156,280	5,480	5,480	5,480	5,480
Community Based Services	225,491	26,950	26,950	26,950	26,950
Planning	84,491	5,214	5,214	5,214	5,214
Internal Audit	54,000	6,000	6,000	6,000	6,000
Trade, Industry and Local Development	23,050	12,250	12,250	12,250	12,250
Grand Total	16,501,653	13,669,084	13,669,084	13,669,084	13,669,084
<i>o/w: Wage:</i>	<i>10,266,732</i>	<i>8,823,420</i>	<i>8,823,420</i>	<i>8,823,420</i>	<i>8,823,420</i>
<i>Non-Wage Recurrent:</i>	<i>2,282,449</i>	<i>2,132,570</i>	<i>2,132,570</i>	<i>2,132,570</i>	<i>2,132,570</i>
<i>Domestic Development:</i>	<i>3,622,843</i>	<i>2,713,095</i>	<i>2,713,095</i>	<i>2,713,095</i>	<i>2,713,095</i>
<i>External Financing:</i>	<i>329,629</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
