

# **VOTE: 608**

## **Mbale City**

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### **FOREWORD**

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N / A

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Mbale City

## 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	0	0	0	0	0
Discretionary Government Transfers	15,000	0	0	0	0
Programme Conditional Government Transfers	23,650,780	23,650,780	23,650,780	23,650,780	23,650,780
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>23,665,780</b>	<b>23,650,780</b>	<b>23,650,780</b>	<b>23,650,780</b>	<b>23,650,780</b>

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	15,864,592	15,864,592	15,864,592	15,864,592	15,864,592
	Non Wage	7,133,769	7,118,769	7,118,769	7,118,769	7,118,769
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		22,998,361	22,983,361	22,983,361	22,983,361	22,983,361
Development	Government of Uganda	667,419	667,419	667,419	667,419	667,419
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		667,419	667,419	667,419	667,419	667,419
Total GoU+ Ext Fin		23,665,780	23,650,780	23,650,780	23,650,780	23,650,780
Total		23,665,780	23,650,780	23,650,780	23,650,780	23,650,780

### 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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### 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	1,114,520	1,114,520	1,114,520	1,114,520	1,114,520
Production and Marketing	1,148,372	1,148,372	1,148,372	1,148,372	1,148,372
Health	3,870,091	3,870,091	3,870,091	3,870,091	3,870,091
Education	17,452,257	17,452,257	17,452,257	17,452,257	17,452,257
Community Based Services	53,382	53,382	53,382	53,382	53,382
Planning	15,000	0	0	0	0
Trade, Industry and Local Development	12,158	12,158	12,158	12,158	12,158
<b>Grand Total</b>	<b>23,665,780</b>	<b>23,650,780</b>	<b>23,650,780</b>	<b>23,650,780</b>	<b>23,650,780</b>
<i>o/w: Wage:</i>	<i>15,864,592</i>	<i>15,864,592</i>	<i>15,864,592</i>	<i>15,864,592</i>	<i>15,864,592</i>
<i>Non-Wage Recurrent:</i>	<i>7,133,769</i>	<i>7,118,769</i>	<i>7,118,769</i>	<i>7,118,769</i>	<i>7,118,769</i>
<i>Domestic Development:</i>	<i>667,419</i>	<i>667,419</i>	<i>667,419</i>	<i>667,419</i>	<i>667,419</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**

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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