

VOTE: 885

Madi-Okollo District

FOREWORD

N / A

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Madi-Okollo 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	0	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	12,930,475	12,930,475	12,930,475	12,930,475	12,930,475
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	12,930,475	12,930,475	12,930,475	12,930,475	12,930,475

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	8,325,637	8,325,637	8,325,637	8,325,637	8,325,637
	Non Wage	3,173,320	3,173,320	3,173,320	3,173,320	3,173,320
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		11,498,957	11,498,957	11,498,957	11,498,957	11,498,957
Development	Government of Uganda	1,431,518	1,431,518	1,431,518	1,431,518	1,431,518
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,431,518	1,431,518	1,431,518	1,431,518	1,431,518
GoU Total(Excl. EXT+OGT)		12,930,475	12,930,475	12,930,475	12,930,475	12,930,475
Total		12,930,475	12,930,475	12,930,475	12,930,475	12,930,475

VOTE: 885

Madi-Okollo 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

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VOTE: 885**Madi-Okollo 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	110,861	110,861	110,861	110,861	110,861
Production and Marketing	1,224,774	1,224,774	1,224,774	1,224,774	1,224,774
Health	2,541,890	2,541,890	2,541,890	2,541,890	2,541,890
Education	8,186,464	8,186,464	8,186,464	8,186,464	8,186,464
Water	795,142	795,142	795,142	795,142	795,142
Natural Resources	25,816	25,816	25,816	25,816	25,816
Community Based Services	33,453	33,453	33,453	33,453	33,453
Trade, Industry and Local Development	12,075	12,075	12,075	12,075	12,075
Grand Total	12,930,475	12,930,475	12,930,475	12,930,475	12,930,475
<i>o/w: Wage:</i>	<i>8,325,637</i>	<i>8,325,637</i>	<i>8,325,637</i>	<i>8,325,637</i>	<i>8,325,637</i>
<i>Non-Wage Recurrent:</i>	<i>3,173,320</i>	<i>3,173,320</i>	<i>3,173,320</i>	<i>3,173,320</i>	<i>3,173,320</i>
<i>Domestic Development:</i>	<i>1,431,518</i>	<i>1,431,518</i>	<i>1,431,518</i>	<i>1,431,518</i>	<i>1,431,518</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 885

Madi-Okollo District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 885

Madi-Okollo 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