

VOTE: 898

Mubende District

FOREWORD

N / A

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Mubende 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	781,668	762,092	762,092	762,092	762,092
Discretionary Government Transfers	4,779,504	4,701,113	4,701,113	4,701,113	4,570,805
Programme Conditional Government Transfers	26,380,899	26,380,899	26,380,899	26,380,899	26,380,899
Other Government Transfers	1,383,190	1,383,190	348,390	1,383,190	1,383,190
External Financing	240,000	240,000	240,000	240,000	240,000
GRAND TOTAL	33,565,262	33,467,295	32,432,495	33,467,295	33,336,986

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	15,299,903	15,299,903	15,299,903	15,299,903	15,299,903
	Non Wage	6,808,924	6,808,924	6,808,924	6,808,924	6,808,924
	Local Revenue	781,668	762,092	762,092	762,092	762,092
	Other Government Transfers	1,186,410	1,186,410	151,610	1,186,410	1,186,410
Total Recurrent		24,076,906	24,057,330	23,022,530	24,057,330	24,057,330
Development	Government of Uganda	9,051,576	8,973,185	8,973,185	8,973,185	8,842,877
	Local Revenue	0	0	0	0	0
	Other Government Transfers	196,780	196,780	196,780	196,780	196,780
	External Financing	240,000	240,000	240,000	240,000	240,000
Total Development		9,488,356	9,409,965	9,409,965	9,409,965	9,279,657
GoU Total(Excl. EXT+OGT)		31,942,072	31,844,105	31,844,105	31,844,105	31,713,796
Total		33,565,262	33,467,295	32,432,495	33,467,295	33,336,986

Revenue Performance in the First Quarter of 2021/22

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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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Planning	2,000
<i>Total for the Programme</i>	<i>2,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	245,766
<i>Total for the Programme</i>	<i>245,766</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	800
<i>Total for the Programme</i>	<i>800</i>
Total Votes	248,566

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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	4,727,666	4,669,699	4,669,699	4,669,699	4,539,391
Finance	338,202	338,202	338,202	338,202	338,202
Statutory bodies	406,735	406,735	406,735	406,735	406,735
Production and Marketing	4,677,049	4,677,049	4,677,049	4,677,049	4,677,049
Health	6,060,916	6,060,916	6,060,916	6,060,916	6,060,916
Education	13,902,611	13,902,611	13,902,611	13,902,611	13,902,611
Roads and Engineering	1,331,553	1,291,553	256,753	1,291,553	1,291,553
Water	1,062,579	1,062,579	1,062,579	1,062,579	1,062,579
Natural Resources	398,131	398,131	398,131	398,131	398,131
Community Based Services	264,314	264,314	264,314	264,314	264,314
Planning	304,433	304,433	304,433	304,433	304,433
Internal Audit	49,263	49,263	49,263	49,263	49,263
Trade, Industry and Local Development	41,811	41,811	41,811	41,811	41,811
Grand Total	33,565,262	33,467,295	32,432,495	33,467,295	33,336,986
<i>o/w: Wage:</i>	<i>15,299,903</i>	<i>15,299,903</i>	<i>15,299,903</i>	<i>15,299,903</i>	<i>15,299,903</i>
<i>Non-Wage Recurrent:</i>	<i>8,777,003</i>	<i>8,757,427</i>	<i>7,722,627</i>	<i>8,757,427</i>	<i>8,757,427</i>
<i>Domestic Development:</i>	<i>9,248,356</i>	<i>9,169,965</i>	<i>9,169,965</i>	<i>9,169,965</i>	<i>9,039,657</i>
<i>External Financing:</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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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