

VOTE: 902

Nakaseke District

FOREWORD

N / A

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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	1,695,108	1,204,627	1,233,741	1,263,728	1,278,442
Discretionary Government Transfers	2,682,886	1,146,618	1,146,618	1,098,648	1,098,648
Programme Conditional Government Transfers	25,313,187	25,313,187	25,313,187	25,313,187	25,313,187
Other Government Transfers	1,693,500	1,693,500	1,693,500	1,693,500	1,693,500
External Financing	50,000	0	0	0	0
GRAND TOTAL	31,434,682	29,357,933	29,387,046	29,369,063	29,383,777

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	19,217,132	18,001,411	18,001,411	18,001,411	18,001,411
	Non Wage	5,000,675	4,951,959	4,951,959	4,951,959	4,951,959
	Local Revenue	1,695,108	1,204,627	1,233,741	1,263,728	1,278,442
	Other Government Transfers	1,693,500	1,693,500	1,693,500	1,693,500	1,693,500
Total Recurrent		27,606,415	25,851,497	25,880,611	25,910,598	25,925,312
Development	Government of Uganda	3,778,267	3,506,435	3,506,435	3,458,465	3,458,465
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	50,000	0	0	0	0
Total Development		3,828,267	3,506,435	3,506,435	3,458,465	3,458,465
GoU Total(Excl. EXT+OGT)		29,691,182	27,664,433	27,693,546	27,675,563	27,690,277
Total		31,434,682	29,357,933	29,387,046	29,369,063	29,383,777

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,074,338
<i>Total for the Programme</i>	2,074,338
MANUFACTURING	
Trade, Industry and Local Development	3,668
<i>Total for the Programme</i>	3,668
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	78,020
<i>Total for the Programme</i>	78,020
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	1,467
<i>Total for the Programme</i>	1,467
DIGITAL TRANSFORMATION	
Health	50,000
<i>Total for the Programme</i>	50,000
PUBLIC SECTOR TRANSFORMATION	
Production and Marketing	1,113,991
Natural Resources	317,398

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Uganda Shillings Thousands	2022/23
	Proposed Budget
PUBLIC SECTOR TRANSFORMATION	
Planning	41,768
Trade, Industry and Local Development	34,887
<i>Total for the Programme</i>	<i>1,508,044</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	83,942
<i>Total for the Programme</i>	<i>83,942</i>
Total Votes	3,799,480

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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	2,303,705	621,757	631,639	641,817	636,128
Finance	388,448	152,244	156,811	161,515	166,361
Statutory bodies	617,456	372,694	383,119	393,856	404,916
Production and Marketing	3,316,648	3,312,615	3,312,949	3,313,294	3,313,649
Health	7,175,792	7,091,729	7,092,033	7,092,345	7,092,668
Education	14,394,514	14,313,800	14,314,685	14,315,598	14,316,537
Roads and Engineering	1,659,276	1,659,451	1,659,631	1,659,817	1,660,008
Water	597,304	597,304	597,304	597,304	597,304
Natural Resources	395,418	683,449	683,992	684,552	685,128
Community Based Services	282,480	282,887	283,306	283,739	284,184
Planning	125,711	126,036	126,656	79,325	79,983
Internal Audit	111,133	111,766	112,417	113,088	113,779
Trade, Industry and Local Development	66,797	32,202	32,504	32,814	33,133
Grand Total	31,434,682	29,357,933	29,387,046	29,369,063	29,383,777
<i>o/w: Wage:</i>	<i>19,217,132</i>	<i>18,001,411</i>	<i>18,001,411</i>	<i>18,001,411</i>	<i>18,001,411</i>
<i>Non-Wage Recurrent:</i>	<i>8,389,283</i>	<i>7,850,086</i>	<i>7,879,200</i>	<i>7,909,186</i>	<i>7,923,901</i>
<i>Domestic Development:</i>	<i>3,778,267</i>	<i>3,506,435</i>	<i>3,506,435</i>	<i>3,458,465</i>	<i>3,458,465</i>
<i>External Financing:</i>	<i>50,000</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