

# **VOTE: 906**

**Namutumba District**

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## **FOREWORD**

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N / A

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## Namutumba 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	308,000	308,000	308,000	308,000	308,000
Discretionary Government Transfers	3,943,216	3,933,288	3,933,288	3,933,288	3,933,288
Programme Conditional Government Transfers	24,315,349	24,315,349	24,315,349	24,315,349	24,315,349
Other Government Transfers	2,385,000	2,385,000	2,385,000	2,185,000	2,185,000
External Financing	160,000	160,000	160,000	160,000	160,000
<b>GRAND TOTAL</b>	<b>31,111,565</b>	<b>31,101,637</b>	<b>31,101,637</b>	<b>30,901,637</b>	<b>30,901,637</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	16,616,681	16,616,681	16,616,681	16,616,681	16,616,681
	Non Wage	7,361,012	7,351,084	7,351,084	7,351,084	7,351,084
	Local Revenue	308,000	308,000	308,000	308,000	308,000
	Other Government Transfers	2,385,000	2,385,000	2,385,000	2,185,000	2,185,000
Total Recurrent		26,670,693	26,660,765	26,660,765	26,460,765	26,460,765
Development	Government of Uganda	4,280,872	4,280,872	4,280,872	4,280,872	4,280,872
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	160,000	160,000	160,000	160,000	160,000
Total Development		4,440,872	4,440,872	4,440,872	4,440,872	4,440,872
GoU Total( Excl. EXT+OGT)		28,566,565	28,556,637	28,556,637	28,556,637	28,556,637
Total		31,111,565	31,101,637	31,101,637	30,901,637	30,901,637

#### Revenue Performance in the First Quarter of 2021/22

N / A

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## Namutumba District

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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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## Namutumba 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	2,921,483	2,911,555	2,911,555	2,911,555	2,911,555
Finance	514,945	514,945	514,945	514,945	514,945
Statutory bodies	380,170	380,170	380,170	380,170	380,170
Production and Marketing	3,517,908	3,517,908	3,517,908	3,317,908	3,317,908
Health	3,781,309	3,781,309	3,781,309	3,781,309	3,781,309
Education	16,740,719	16,740,719	16,740,719	16,740,719	16,740,719
Roads and Engineering	924,000	924,000	924,000	924,000	924,000
Water	1,075,263	1,075,263	1,075,263	1,075,263	1,075,263
Natural Resources	155,367	155,367	155,367	155,367	155,367
Community Based Services	813,110	813,110	813,110	813,110	813,110
Planning	195,741	195,741	195,741	195,741	195,741
Internal Audit	71,524	71,524	71,524	71,524	71,524
Trade, Industry and Local Development	20,027	20,027	20,027	20,027	20,027
<b>Grand Total</b>	<b>31,111,565</b>	<b>31,101,637</b>	<b>31,101,637</b>	<b>30,901,637</b>	<b>30,901,637</b>
<i>o/w: Wage:</i>	<i>16,616,681</i>	<i>16,616,681</i>	<i>16,616,681</i>	<i>16,616,681</i>	<i>16,616,681</i>
<i>Non-Wage Recurrent:</i>	<i>10,054,012</i>	<i>10,044,084</i>	<i>10,044,084</i>	<i>9,844,084</i>	<i>9,844,084</i>
<i>Domestic Development:</i>	<i>4,280,872</i>	<i>4,280,872</i>	<i>4,280,872</i>	<i>4,280,872</i>	<i>4,280,872</i>
<i>External Financing:</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>

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### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

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N / A

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## Namutumba District

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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