

VOTE: 910

Ntoroko District

FOREWORD

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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	247,874	0	0	0	0
Discretionary Government Transfers	1,303,143	700	700	700	700
Programme Conditional Government Transfers	21,794,706	21,794,706	21,794,706	21,794,706	21,794,706
Other Government Transfers	0	0	0	0	0
External Financing	110,000	0	0	0	0
GRAND TOTAL	23,455,723	21,795,406	21,795,406	21,795,406	21,795,406

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	14,005,013	13,205,713	13,205,713	13,205,713	13,205,713
	Non Wage	3,412,862	3,011,846	3,011,846	3,011,846	3,011,846
	Local Revenue	247,874	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		17,665,749	16,217,559	16,217,559	16,217,559	16,217,559
Development	Government of Uganda	5,679,974	5,577,847	5,577,847	5,577,847	5,577,847
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	110,000	0	0	0	0
Total Development		5,789,974	5,577,847	5,577,847	5,577,847	5,577,847
GoU Total(Excl. EXT+OGT)		23,345,723	21,795,406	21,795,406	21,795,406	21,795,406
Total		23,455,723	21,795,406	21,795,406	21,795,406	21,795,406

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	
Finance	10,000
Production and Marketing	1,648,478
<i>Total for the Programme</i>	<i>1,658,478</i>
MANUFACTURING	
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	<i>2,000</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	2,500
<i>Total for the Programme</i>	<i>2,500</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Administration	29,653
<i>Total for the Programme</i>	<i>29,653</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	5,369
<i>Total for the Programme</i>	<i>5,369</i>
DIGITAL TRANSFORMATION	
Administration	8,000

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	8,000
HUMAN CAPITAL DEVELOPMENT	
Health	5,145,184
Education	6,000
<i>Total for the Programme</i>	5,151,184
PUBLIC SECTOR TRANSFORMATION	
Administration	780,335
<i>Total for the Programme</i>	780,335
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Administration	7,000
<i>Total for the Programme</i>	7,000
GOVERNANCE AND SECURITY	
Administration	7,636
Statutory bodies	427,002
<i>Total for the Programme</i>	434,638
REGIONAL BALANCED DEVELOPMENT	
Planning	110,000
<i>Total for the Programme</i>	110,000
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	7,000
Finance	274,700
Planning	118,365
<i>Total for the Programme</i>	400,065
Total Votes	8,589,221

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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	839,623	119,373	119,373	119,373	119,373
Finance	284,700	0	0	0	0
Statutory bodies	427,002	0	0	0	0
Production and Marketing	1,648,478	1,648,478	1,648,478	1,648,478	1,648,478
Health	5,145,184	5,145,184	5,145,184	5,145,184	5,145,184
Education	13,924,918	13,924,918	13,924,918	13,924,918	13,924,918
Roads and Engineering	403,777	403,777	403,777	403,777	403,777
Water	516,301	516,301	516,301	516,301	516,301
Community Based Services	17,637	17,637	17,637	17,637	17,637
Planning	228,365	0	0	0	0
Trade, Industry and Local Development	19,739	19,739	19,739	19,739	19,739
Grand Total	23,455,723	21,795,406	21,795,406	21,795,406	21,795,406
<i>o/w: Wage:</i>	<i>14,005,013</i>	<i>13,205,713</i>	<i>13,205,713</i>	<i>13,205,713</i>	<i>13,205,713</i>
<i>Non-Wage Recurrent:</i>	<i>3,660,736</i>	<i>3,011,846</i>	<i>3,011,846</i>	<i>3,011,846</i>	<i>3,011,846</i>
<i>Domestic Development:</i>	<i>5,679,974</i>	<i>5,577,847</i>	<i>5,577,847</i>	<i>5,577,847</i>	<i>5,577,847</i>
<i>External Financing:</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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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