

VOTE: 911

Ntungamo District

FOREWORD

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Ntungamo 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	1,149,092	1,132,472	1,149,092	1,149,092	1,149,092
Discretionary Government Transfers	5,503,531	4,984,554	5,084,554	5,084,554	5,071,349
Programme Conditional Government Transfers	47,036,669	47,036,669	47,036,669	47,036,669	47,036,669
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	53,689,292	53,153,696	53,270,316	53,270,316	53,257,111

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	30,989,023	30,989,023	30,989,023	30,989,023	30,989,023
	Non Wage	12,480,879	12,061,903	12,061,903	12,061,903	12,048,698
	Local Revenue	1,149,092	1,132,472	1,149,092	1,149,092	1,149,092
	Other Government Transfers	0	0	0	0	0
Total Recurrent		44,618,994	44,183,397	44,200,017	44,200,017	44,186,812
Development	Government of Uganda	9,070,298	8,970,298	9,070,298	9,070,298	9,070,298
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		9,070,298	8,970,298	9,070,298	9,070,298	9,070,298
GoU Total(Excl. EXT+OGT)		53,689,292	53,153,696	53,270,316	53,270,316	53,257,111
Total		53,689,292	53,153,696	53,270,316	53,270,316	53,257,111

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
HUMAN CAPITAL DEVELOPMENT	
Education	27,436,488
<i>Total for the Programme</i>	27,436,488
Total Votes	27,436,488

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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	6,532,018	6,569,707	6,569,707	6,569,707	6,556,500
Finance	1,173,179	1,156,559	1,173,179	1,173,179	1,173,180
Statutory bodies	834,173	377,507	377,507	377,507	377,507
Production and Marketing	5,076,767	5,076,767	5,076,767	5,076,767	5,076,767
Health	10,874,941	10,874,941	10,874,941	10,874,941	10,874,941
Education	27,436,488	27,436,488	27,436,488	27,436,488	27,436,488
Roads and Engineering	110,128	110,128	110,128	110,128	110,128
Water	845,237	845,237	845,237	845,237	845,237
Natural Resources	117,162	117,162	117,162	117,162	117,162
Community Based Services	238,155	238,155	238,155	238,155	238,156
Planning	243,149	243,149	243,149	243,149	243,149
Internal Audit	52,454	52,454	52,454	52,454	52,454
Trade, Industry and Local Development	155,442	55,442	155,442	155,442	155,442
Grand Total	53,689,292	53,153,696	53,270,316	53,270,316	53,257,111
<i>o/w: Wage:</i>	<i>30,989,023</i>	<i>30,989,023</i>	<i>30,989,023</i>	<i>30,989,023</i>	<i>30,989,023</i>
<i>Non-Wage Recurrent:</i>	<i>13,629,971</i>	<i>13,194,375</i>	<i>13,210,995</i>	<i>13,210,995</i>	<i>13,197,790</i>
<i>Domestic Development:</i>	<i>9,070,298</i>	<i>8,970,298</i>	<i>9,070,298</i>	<i>9,070,298</i>	<i>9,070,298</i>
<i>External Financing:</i>	<i>0</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