

VOTE: 920

Rakai District

FOREWORD

N / A

VOTE: 920

Rakai 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	603,561	603,561	603,561	603,561	603,561
Discretionary Government Transfers	5,001,259	4,974,259	4,974,259	4,974,259	4,974,259
Programme Conditional Government Transfers	31,165,061	31,165,061	31,165,061	31,165,061	31,165,061
Other Government Transfers	2,294,208	2,294,208	2,294,208	2,294,208	2,294,208
External Financing	470,000	470,000	470,000	470,000	470,000
GRAND TOTAL	39,534,088	39,507,088	39,507,088	39,507,088	39,507,088

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	22,654,573	22,654,573	22,654,573	22,654,573	22,654,573
	Non Wage	8,807,428	8,780,428	8,780,428	8,780,428	8,780,428
	Local Revenue	573,561	573,561	573,561	573,561	573,561
	Other Government Transfers	2,294,208	2,294,208	2,294,208	2,294,208	2,294,208
Total Recurrent		34,329,770	34,302,770	34,302,770	34,302,770	34,302,770
Development	Government of Uganda	4,704,318	4,704,318	4,704,318	4,704,318	4,704,318
	Local Revenue	30,000	30,000	30,000	30,000	30,000
	Other Government Transfers	0	0	0	0	0
	External Financing	470,000	470,000	470,000	470,000	470,000
Total Development		5,204,318	5,204,318	5,204,318	5,204,318	5,204,318
GoU Total(Excl. EXT+OGT)		36,769,880	36,742,880	36,742,880	36,742,880	36,742,880
Total		39,534,088	39,507,088	39,507,088	39,507,088	39,507,088

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 920

Rakai District

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
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	112,077
<i>Total for the Programme</i>	<i>112,077</i>
HUMAN CAPITAL DEVELOPMENT	
Health	1,563,117
Education	18,014,272
<i>Total for the Programme</i>	<i>19,577,389</i>
Total Votes	19,689,466

VOTE: 920**Rakai 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	4,288,586	4,288,586	4,288,586	4,288,586	4,288,586
Finance	473,872	446,872	446,872	446,872	446,872
Statutory bodies	777,655	777,655	777,655	777,655	777,655
Production and Marketing	3,876,618	3,876,618	3,876,618	3,876,618	3,876,618
Health	7,185,697	7,185,697	7,185,697	7,185,697	7,185,697
Education	18,014,272	18,014,272	18,014,272	18,014,272	18,014,272
Roads and Engineering	2,109,293	2,109,293	2,109,293	2,109,293	2,109,293
Water	925,277	925,277	925,277	925,277	925,277
Natural Resources	241,014	241,014	241,014	241,014	241,014
Community Based Services	626,179	626,179	626,179	626,179	626,179
Planning	764,009	764,009	764,009	764,009	764,009
Internal Audit	139,540	139,540	139,540	139,540	139,540
Trade, Industry and Local Development	112,077	112,077	112,077	112,077	112,077
Grand Total	39,534,088	39,507,088	39,507,088	39,507,088	39,507,088
<i>o/w: Wage:</i>	<i>22,654,573</i>	<i>22,654,573</i>	<i>22,654,573</i>	<i>22,654,573</i>	<i>22,654,573</i>
<i>Non-Wage Recurrent:</i>	<i>11,675,197</i>	<i>11,648,197</i>	<i>11,648,197</i>	<i>11,648,197</i>	<i>11,648,197</i>
<i>Domestic Development:</i>	<i>4,734,318</i>	<i>4,734,318</i>	<i>4,734,318</i>	<i>4,734,318</i>	<i>4,734,318</i>
<i>External Financing:</i>	<i>470,000</i>	<i>470,000</i>	<i>470,000</i>	<i>470,000</i>	<i>470,000</i>

VOTE: 920

Rakai District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 920

Rakai District

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