

# VOTE: 926

Sembabule District

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## FOREWORD

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**dbyaruhanga**

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

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## Sembabule 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	100,000	100,000	100,000	100,000	100,000
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	6,936,195	6,936,195	6,936,195	6,936,195	6,936,195
Other Government Transfers	21,175	21,175	21,175	21,175	21,175
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>7,057,370</b>	<b>7,057,370</b>	<b>7,057,370</b>	<b>7,057,370</b>	<b>7,057,370</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	2,378,097	2,378,097	2,378,097	2,378,097	2,378,097
	Non Wage	2,641,496	2,641,496	2,641,496	2,641,496	2,641,496
	Local Revenue	100,000	100,000	100,000	100,000	100,000
	Other Government Transfers	21,175	21,175	21,175	21,175	21,175
Total Recurrent		5,140,768	5,140,768	5,140,768	5,140,768	5,140,768
Development	Government of Uganda	1,916,602	1,916,602	1,916,602	1,916,602	1,916,602
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,916,602	1,916,602	1,916,602	1,916,602	1,916,602
GoU Total( Excl. EXT+OGT)		7,036,195	7,036,195	7,036,195	7,036,195	7,036,195
Total		7,057,370	7,057,370	7,057,370	7,057,370	7,057,370

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

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## Sembabule District

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### Planned Revenues for FY 2022/23

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### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

N / A

#### Central Government Transfers

N / A

#### External Financing

N / A

### Medium Term Expenditure Plans

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### Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

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## Sembabule 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	664,545	664,545	664,545	664,545	664,545
Production and Marketing	2,938,041	2,938,041	2,938,041	2,938,041	2,938,041
Health	3,328,643	3,328,643	3,328,643	3,328,643	3,328,643
Water	126,141	126,141	126,141	126,141	126,141
<b>Grand Total</b>	<b>7,057,370</b>	<b>7,057,370</b>	<b>7,057,370</b>	<b>7,057,370</b>	<b>7,057,370</b>
<i>o/w: Wage:</i>	<i>2,378,097</i>	<i>2,378,097</i>	<i>2,378,097</i>	<i>2,378,097</i>	<i>2,378,097</i>
<i>Non-Wage Recurrent:</i>	<i>2,762,671</i>	<i>2,762,671</i>	<i>2,762,671</i>	<i>2,762,671</i>	<i>2,762,671</i>
<i>Domestic Development:</i>	<i>1,916,602</i>	<i>1,916,602</i>	<i>1,916,602</i>	<i>1,916,602</i>	<i>1,916,602</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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N / A

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## Sembabule 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