

# **VOTE: 933**

**Wakiso District**

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## **FOREWORD**

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## Wakiso 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	2,954,640	2,405,711	2,405,711	2,405,711	2,405,711
Discretionary Government Transfers	5,169,086	5,001,563	5,001,563	5,001,563	5,001,563
Programme Conditional Government Transfers	50,572,692	50,572,692	50,572,692	50,572,692	50,572,692
Other Government Transfers	5,302,781	5,302,781	5,302,781	5,302,781	5,302,781
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>63,999,200</b>	<b>63,282,748</b>	<b>63,282,748</b>	<b>63,282,748</b>	<b>63,282,748</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	34,298,976	34,298,976	34,298,976	34,298,976	34,298,976
	Non Wage	12,104,337	12,104,337	12,104,337	12,104,337	12,104,337
	Local Revenue	2,954,640	2,405,711	2,405,711	2,405,711	2,405,711
	Other Government Transfers	5,302,781	5,302,781	5,302,781	5,302,781	5,302,781
Total Recurrent		<b>54,660,734</b>	<b>54,111,806</b>	<b>54,111,806</b>	<b>54,111,806</b>	<b>54,111,806</b>
Development	Government of Uganda	9,338,465	9,170,942	9,170,942	9,170,942	9,170,942
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		<b>9,338,465</b>	<b>9,170,942</b>	<b>9,170,942</b>	<b>9,170,942</b>	<b>9,170,942</b>
GoU Total( Excl. EXT+OGT)		<b>58,696,419</b>	<b>57,979,967</b>	<b>57,979,967</b>	<b>57,979,967</b>	<b>57,979,967</b>
Total		<b>63,999,200</b>	<b>63,282,748</b>	<b>63,282,748</b>	<b>63,282,748</b>	<b>63,282,748</b>

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

N / A

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## Wakiso 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
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	5,601,371
<i>Total for the Programme</i>	<i>5,601,371</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	5,313,021
<i>Total for the Programme</i>	<i>5,313,021</i>
<b>DIGITAL TRANSFORMATION</b>	
Planning	182,000
<i>Total for the Programme</i>	<i>182,000</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Production and Marketing	114,659
Health	9,329,833
<i>Total for the Programme</i>	<i>9,444,492</i>
<b>INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b>	
Production and Marketing	160,000
<i>Total for the Programme</i>	<i>160,000</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Production and Marketing	1,229,326

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Roads and Engineering	291,557
Planning	128,720
<i>Total for the Programme</i>	<i>1,649,604</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	381,294,645
<i>Total for the Programme</i>	<i>381,294,645</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Community Based Services	13,194,336
Planning	164,668
<i>Total for the Programme</i>	<i>13,359,004</i>
Total Votes	417,004,137

**VOTE: 933****Wakiso 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	4,951,990	4,335,538	4,335,538	4,335,538	4,335,538
Finance	935,888	935,888	935,888	935,888	935,888
Statutory bodies	1,708,386	1,608,386	1,608,386	1,608,386	1,608,386
Production and Marketing	7,105,357	7,105,357	7,105,357	7,105,357	7,105,357
Health	9,329,833	9,329,833	9,329,833	9,329,833	9,329,833
Education	31,164,847	31,164,847	31,164,847	31,164,847	31,164,847
Roads and Engineering	5,604,578	5,604,578	5,604,578	5,604,578	5,604,578
Water	1,384,037	1,384,037	1,384,037	1,384,037	1,384,037
Natural Resources	670,187	670,187	670,187	670,187	670,187
Community Based Services	394,095	394,095	394,095	394,095	394,095
Planning	475,388	475,388	475,388	475,388	475,388
Internal Audit	122,221	122,221	122,221	122,221	122,221
Trade, Industry and Local Development	152,391	152,391	152,391	152,391	152,391
<b>Grand Total</b>	<b>63,999,200</b>	<b>63,282,748</b>	<b>63,282,748</b>	<b>63,282,748</b>	<b>63,282,748</b>
<i>o/w: Wage:</i>	<i>34,298,976</i>	<i>34,298,976</i>	<i>34,298,976</i>	<i>34,298,976</i>	<i>34,298,976</i>
<i>Non-Wage Recurrent:</i>	<i>20,361,758</i>	<i>19,812,830</i>	<i>19,812,830</i>	<i>19,812,830</i>	<i>19,812,830</i>
<i>Domestic Development:</i>	<i>9,338,465</i>	<i>9,170,942</i>	<i>9,170,942</i>	<i>9,170,942</i>	<i>9,170,942</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## **Wakiso District**

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

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N / A

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## Wakiso 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