

VOTE: 814

Bugweri District

FOREWORD

N / A

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Bugweri 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	115,200	0	0	0	0
Discretionary Government Transfers	740,269	0	0	0	0
Programme Conditional Government Transfers	16,557,716	16,557,716	16,557,716	16,557,716	16,557,716
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	17,413,186	16,557,716	16,557,716	16,557,716	16,557,716

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	11,274,423	10,725,656	10,725,656	10,725,656	10,725,656
	Non Wage	2,673,874	2,482,371	2,482,371	2,482,371	2,482,371
	Local Revenue	115,200	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		14,063,496	13,208,027	13,208,027	13,208,027	13,208,027
Development	Government of Uganda	3,349,689	3,349,689	3,349,689	3,349,689	3,349,689
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,349,689	3,349,689	3,349,689	3,349,689	3,349,689
GoU Total(Excl. EXT+OGT)		17,413,186	16,557,716	16,557,716	16,557,716	16,557,716
Total		17,413,186	16,557,716	16,557,716	16,557,716	16,557,716

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Revenue Performance in the First Quarter of 2021/22

N / A

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

N / A

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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	663,985	91,520	91,520	91,520	91,520
Finance	47,571	0	0	0	0
Statutory bodies	166,756	0	0	0	0
Production and Marketing	564,846	560,846	560,846	560,846	560,846
Health	3,440,276	3,436,276	3,436,276	3,436,276	3,436,276
Education	11,777,679	11,775,679	11,775,679	11,775,679	11,775,679
Roads and Engineering	4,000	0	0	0	0
Water	635,823	631,823	631,823	631,823	631,823
Natural Resources	15,450	11,356	11,356	11,356	11,356
Community Based Services	43,053	39,053	39,053	39,053	39,053
Planning	34,905	0	0	0	0
Internal Audit	7,678	0	0	0	0
Trade, Industry and Local Development	11,163	11,163	11,163	11,163	11,163
Grand Total	17,413,186	16,557,716	16,557,716	16,557,716	16,557,716
<i>o/w: Wage:</i>	<i>11,274,423</i>	<i>10,725,656</i>	<i>10,725,656</i>	<i>10,725,656</i>	<i>10,725,656</i>
<i>Non-Wage Recurrent:</i>	<i>2,789,073</i>	<i>2,482,371</i>	<i>2,482,371</i>	<i>2,482,371</i>	<i>2,482,371</i>
<i>Domestic Development:</i>	<i>3,349,689</i>	<i>3,349,689</i>	<i>3,349,689</i>	<i>3,349,689</i>	<i>3,349,689</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

N / A

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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