

VOTE: 817

Bukedea District

FOREWORD

N / A

VOTE: 817

Bukedea 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	728,585	0	0	0	0
Discretionary Government Transfers	3,546,123	358,131	358,131	358,131	358,131
Programme Conditional Government Transfers	26,271,728	26,271,728	26,271,728	26,271,728	26,271,728
Other Government Transfers	996,897	0	0	0	0
External Financing	412,000	0	0	0	0
GRAND TOTAL	31,955,333	26,629,860	26,629,860	26,629,860	26,629,860

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	16,955,046	15,389,243	15,389,243	15,389,243	15,389,243
	Non Wage	7,770,183	7,454,262	7,454,262	7,454,262	7,454,262
	Local Revenue	328,585	0	0	0	0
	Other Government Transfers	996,897	0	0	0	0
Total Recurrent		26,050,711	22,843,506	22,843,506	22,843,506	22,843,506
Development	Government of Uganda	5,092,622	3,786,354	3,786,354	3,786,354	3,786,354
	Local Revenue	400,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	412,000	0	0	0	0
Total Development		5,492,622	3,786,354	3,786,354	3,786,354	3,786,354
Total GoU+ Ext Fin		30,229,851	26,629,860	26,629,860	26,629,860	26,629,860
Total		31,955,333	26,629,860	26,629,860	26,629,860	26,629,860

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 817

Bukedea 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

N / A

--

VOTE: 817

Bukedea 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	3,444,560	1,022,724	1,022,724	1,022,724	1,022,724
Finance	233,442	0	0	0	0
Statutory bodies	597,956	358,131	358,131	358,131	358,131
Production and Marketing	3,649,663	3,649,663	3,649,663	3,649,663	3,649,663
Health	4,184,133	3,772,133	3,772,133	3,772,133	3,772,133
Education	16,541,265	16,462,684	16,462,684	16,462,684	16,462,684
Roads and Engineering	1,510,899	512,002	512,002	512,002	512,002
Water	868,424	785,424	785,424	785,424	785,424
Natural Resources	88,400	0	0	0	0
Community Based Services	111,910	52,841	52,841	52,841	52,841
Planning	648,524	0	0	0	0
Internal Audit	34,556	0	0	0	0
Trade, Industry and Local Development	41,601	14,259	14,259	14,259	14,259
Grand Total	31,955,333	26,629,860	26,629,860	26,629,860	26,629,860
<i>o/w: Wage:</i>	<i>16,955,046</i>	<i>15,389,243</i>	<i>15,389,243</i>	<i>15,389,243</i>	<i>15,389,243</i>
<i>Non-Wage Recurrent:</i>	<i>9,095,665</i>	<i>7,454,262</i>	<i>7,454,262</i>	<i>7,454,262</i>	<i>7,454,262</i>
<i>Domestic Development:</i>	<i>5,492,622</i>	<i>3,786,354</i>	<i>3,786,354</i>	<i>3,786,354</i>	<i>3,786,354</i>
<i>External Financing:</i>	<i>412,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 817

Bukedea District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 817

Bukedea 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