

VOTE: 818

Bukomansimbi District

FOREWORD

N / A

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Bukomansimbi 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	678,030	678,530	678,530	678,530	678,530
Discretionary Government Transfers	2,476,959	2,510,121	2,510,121	2,510,121	2,510,121
Programme Conditional Government Transfers	14,896,992	14,896,992	14,896,992	14,896,992	14,896,992
Other Government Transfers	779,747	628,151	628,151	628,151	628,151
External Financing	1,939,000	589,000	589,000	589,000	589,000
GRAND TOTAL	20,770,728	19,302,794	19,302,794	19,302,794	19,302,794

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	11,277,314	11,277,314	11,277,314	11,277,314	11,277,314
	Non Wage	3,993,720	4,026,881	4,026,881	4,026,881	4,026,881
	Local Revenue	678,030	678,530	678,530	678,530	678,530
	Other Government Transfers	22,000	22,000	22,000	22,000	22,000
Total Recurrent		15,971,064	16,004,726	16,004,726	16,004,726	16,004,726
Development	Government of Uganda	2,102,918	2,102,918	2,102,918	2,102,918	2,102,918
	Local Revenue	0	0	0	0	0
	Other Government Transfers	757,747	606,151	606,151	606,151	606,151
	External Financing	1,939,000	589,000	589,000	589,000	589,000
Total Development		2,860,665	2,709,069	2,709,069	2,709,069	2,709,069
Total GoU+ Ext Fin		19,312,951	17,996,113	17,996,113	17,996,113	17,996,113
Total		20,770,728	19,302,794	19,302,794	19,302,794	19,302,794

Revenue Performance in the First Quarter of 2021/22

N / A

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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: 818**Bukomansimbi 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	1,880,721	1,881,221	1,881,221	1,881,221	1,881,221
Finance	119,533	119,533	119,533	119,533	119,533
Statutory bodies	508,327	541,489	541,489	541,489	541,489
Production and Marketing	2,491,459	2,491,459	2,491,459	2,491,459	2,491,459
Health	3,728,739	2,378,739	2,378,739	2,378,739	2,378,739
Education	10,266,433	10,288,433	10,288,433	10,288,433	10,288,433
Roads and Engineering	670,976	497,380	497,380	497,380	497,380
Water	477,122	477,122	477,122	477,122	477,122
Natural Resources	142,333	142,333	142,333	142,333	142,333
Community Based Services	93,801	93,801	93,801	93,801	93,801
Planning	314,421	314,421	314,421	314,421	314,421
Internal Audit	30,207	30,207	30,207	30,207	30,207
Trade, Industry and Local Development	46,657	46,657	46,657	46,657	46,657
Grand Total	20,770,728	19,302,794	19,302,794	19,302,794	19,302,794
<i>o/w: Wage:</i>	<i>11,277,314</i>	<i>11,277,314</i>	<i>11,277,314</i>	<i>11,277,314</i>	<i>11,277,314</i>
<i>Non-Wage Recurrent:</i>	<i>4,693,750</i>	<i>4,727,411</i>	<i>4,727,411</i>	<i>4,727,411</i>	<i>4,727,411</i>
<i>Domestic Development:</i>	<i>2,860,665</i>	<i>2,709,069</i>	<i>2,709,069</i>	<i>2,709,069</i>	<i>2,709,069</i>
<i>External Financing:</i>	<i>1,939,000</i>	<i>589,000</i>	<i>589,000</i>	<i>589,000</i>	<i>589,000</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