

# **VOTE: 820**

**Bulambuli District**

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## **FOREWORD**

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N / A

# VOTE: 820

## Bulambuli 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	199,058	0	0	0	0
Discretionary Government Transfers	4,908,145	0	0	0	0
Programme Conditional Government Transfers	19,769,321	19,769,321	19,769,321	19,769,321	19,769,321
Other Government Transfers	1,189,953	0	0	0	0
External Financing	1,902	0	0	0	0
<b>GRAND TOTAL</b>	<b>26,068,379</b>	<b>19,769,321</b>	<b>19,769,321</b>	<b>19,769,321</b>	<b>19,769,321</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	13,213,201	10,701,165	10,701,165	10,701,165	10,701,165
	Non Wage	6,355,421	5,261,092	5,261,092	5,261,092	5,261,092
	Local Revenue	199,058	0	0	0	0
	Other Government Transfers	689,953	0	0	0	0
Total Recurrent		20,457,633	15,962,257	15,962,257	15,962,257	15,962,257
Development	Government of Uganda	5,108,844	3,807,064	3,807,064	3,807,064	3,807,064
	Local Revenue	0	0	0	0	0
	Other Government Transfers	500,000	0	0	0	0
	External Financing	1,902	0	0	0	0
Total Development		5,608,844	3,807,064	3,807,064	3,807,064	3,807,064
Total GoU+ Ext Fin		24,679,369	19,769,321	19,769,321	19,769,321	19,769,321
Total		26,068,379	19,769,321	19,769,321	19,769,321	19,769,321

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

N / A

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# **VOTE: 820**

## **Bulambuli District**

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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: 820

## Bulambuli 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	3,316,361	616,481	616,481	616,481	616,481
Finance	398,611	0	0	0	0
Statutory bodies	940,719	0	0	0	0
Production and Marketing	3,225,408	3,225,408	3,225,408	3,225,408	3,225,408
Health	6,390,331	5,816,429	5,816,429	5,816,429	5,816,429
Education	9,484,936	9,347,936	9,347,936	9,347,936	9,347,936
Roads and Engineering	729,953	0	0	0	0
Water	817,505	697,505	697,505	697,505	697,505
Natural Resources	190,553	0	0	0	0
Community Based Services	323,831	50,831	50,831	50,831	50,831
Planning	177,826	0	0	0	0
Internal Audit	34,846	0	0	0	0
Trade, Industry and Local Development	37,500	14,732	14,732	14,732	14,732
<b>Grand Total</b>	<b>26,068,379</b>	<b>19,769,321</b>	<b>19,769,321</b>	<b>19,769,321</b>	<b>19,769,321</b>
<i>o/w: Wage:</i>	<i>13,213,201</i>	<i>10,701,165</i>	<i>10,701,165</i>	<i>10,701,165</i>	<i>10,701,165</i>
<i>Non-Wage Recurrent:</i>	<i>7,244,431</i>	<i>5,261,092</i>	<i>5,261,092</i>	<i>5,261,092</i>	<i>5,261,092</i>
<i>Domestic Development:</i>	<i>5,608,844</i>	<i>3,807,064</i>	<i>3,807,064</i>	<i>3,807,064</i>	<i>3,807,064</i>
<i>External Financing:</i>	<i>1,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# **VOTE: 820**

## **Bulambuli District**

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

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N / A

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# VOTE: 820

## Bulambuli 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