

VOTE: 823

Bunyangabu District

FOREWORD

N / A

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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	0	0	0	0	0
Discretionary Government Transfers	261,627	0	0	0	0
Programme Conditional Government Transfers	8,133,817	8,133,817	8,133,817	8,133,817	8,133,817
Other Government Transfers	678,675	0	0	0	0
External Financing	469,954	0	0	0	0
GRAND TOTAL	9,544,072	8,133,817	8,133,817	8,133,817	8,133,817

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	7,901,529	7,901,529	7,901,529	7,901,529	7,901,529
	Non Wage	493,914	232,287	232,287	232,287	232,287
	Local Revenue	0	0	0	0	0
	Other Government Transfers	678,675	0	0	0	0
Total Recurrent		9,074,118	8,133,817	8,133,817	8,133,817	8,133,817
Development	Government of Uganda					
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	469,954	0	0	0	0
Total Development						
Total GoU+ Ext Fin		8,865,397	8,133,817	8,133,817	8,133,817	8,133,817
Total		9,544,072	8,133,817	8,133,817	8,133,817	8,133,817

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

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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	238,965	232,287	232,287	232,287	232,287
Finance	30,000	0	0	0	0
Statutory bodies	204,949	0	0	0	0
Production and Marketing	173,665	173,665	173,665	173,665	173,665
Health	1,123,527	0	0	0	0
Education	7,747,864	7,727,864	7,727,864	7,727,864	7,727,864
Community Based Services	5,102	0	0	0	0
Planning	20,000	0	0	0	0
Grand Total	9,544,072	8,133,817	8,133,817	8,133,817	8,133,817
<i>o/w: Wage:</i>	<i>7,901,529</i>	<i>7,901,529</i>	<i>7,901,529</i>	<i>7,901,529</i>	<i>7,901,529</i>
<i>Non-Wage Recurrent:</i>	<i>1,172,589</i>	<i>232,287</i>	<i>232,287</i>	<i>232,287</i>	<i>232,287</i>
<i>Domestic Development:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing:</i>	<i>469,954</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

OBJECTIVE	16 Testing Staff
Issue of Concern	xx
Planned Interventions	yy
Budget Allocation (Million)	20
Performance Indicators	uuy

iii) Environment

N/A

iv) Covid

N/A