

VOTE: 837

Isingiro District

FOREWORD

Testing forward

Alice

Title: LC V Chairperson/Mayor

Date: 11/02/2022

CC: Chief Administrative Office/ Town Clerk

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Isingiro 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	1,289,220	1,289,214	1,289,214	1,289,214	1,289,214
Discretionary Government Transfers	15,645,193	15,221,428	15,221,428	15,221,428	15,221,428
Programme Conditional Government Transfers	33,817,015	33,817,015	33,817,015	33,817,015	33,817,015
Other Government Transfers	28,853,242	28,853,242	28,853,242	28,853,242	28,853,242
External Financing	3,465,805	3,465,805	3,465,805	3,465,805	3,465,805
GRAND TOTAL	83,070,476	82,646,704	82,646,704	82,646,704	82,646,704

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	24,923,342	24,923,342	24,923,342	24,923,342	24,923,342
	Non Wage	9,903,444	9,479,679	9,479,679	9,479,679	9,479,679
	Local Revenue	1,289,220	1,289,214	1,289,214	1,289,214	1,289,214
	Other Government Transfers	2,980,000	2,980,000	2,980,000	2,980,000	2,980,000
Total Recurrent		39,096,005	38,672,234	38,672,234	38,672,234	38,672,234
Development	Government of Uganda	14,635,423	14,635,423	14,635,423	14,635,423	14,635,423
	Local Revenue	0	0	0	0	0
	Other Government Transfers	25,873,242	25,873,242	25,873,242	25,873,242	25,873,242
	External Financing	3,465,805	3,465,805	3,465,805	3,465,805	3,465,805
Total Development		43,974,470	43,974,470	43,974,470	43,974,470	43,974,470
GoU Total(Excl. EXT+OGT)		50,751,429	50,327,657	50,327,657	50,327,657	50,327,657
Total		83,070,476	82,646,704	82,646,704	82,646,704	82,646,704

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Revenue Performance in the First Quarter of 2021/22

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Planned Revenues for FY 2022/23

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Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

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Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Education	1,000
<i>Total for the Programme</i>	<i>1,000</i>
HUMAN CAPITAL DEVELOPMENT	
Health	5,761,205
Education	15,913,160
<i>Total for the Programme</i>	<i>21,674,364</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	4,738,320
<i>Total for the Programme</i>	<i>4,738,320</i>
Total for the Vote	26,413,684

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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	4,651,039	4,638,029	4,638,029	4,638,029	4,638,029
Finance	341,153	311,153	311,153	311,153	311,153
Statutory bodies	1,072,577	711,815	711,815	711,815	711,815
Production and Marketing	11,431,764	11,431,764	11,431,764	11,431,764	11,431,764
Health	23,136,153	23,136,153	23,136,153	23,136,153	23,136,153
Education	24,408,565	24,408,565	24,408,565	24,408,565	24,408,565
Roads and Engineering	6,842,782	6,842,782	6,842,782	6,842,782	6,842,782
Water	3,146,571	3,146,571	3,146,571	3,146,571	3,146,571
Natural Resources	4,876,969	4,876,969	4,876,969	4,876,969	4,876,969
Community Based Services	512,415	512,415	512,415	512,415	512,415
Planning	2,469,230	2,449,230	2,449,230	2,449,230	2,449,230
Internal Audit	109,613	109,613	109,613	109,613	109,613
Trade, Industry and Local Development	71,647	71,647	71,647	71,647	71,647
Grand Total	83,070,476	82,646,704	82,646,704	82,646,704	82,646,704
<i>o/w: Wage:</i>	<i>24,923,342</i>	<i>24,923,342</i>	<i>24,923,342</i>	<i>24,923,342</i>	<i>24,923,342</i>
<i>Non-Wage Recurrent:</i>	<i>14,172,664</i>	<i>13,748,893</i>	<i>13,748,893</i>	<i>13,748,893</i>	<i>13,748,893</i>
<i>Domestic Development:</i>	<i>40,508,665</i>	<i>40,508,665</i>	<i>40,508,665</i>	<i>40,508,665</i>	<i>40,508,665</i>
<i>External Financing:</i>	<i>3,465,805</i>	<i>3,465,805</i>	<i>3,465,805</i>	<i>3,465,805</i>	<i>3,465,805</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