

VOTE: 886

Manafwa 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	473,585	0	0	0	0
Discretionary Government Transfers	4,616,782	0	0	0	0
Programme Conditional Government Transfers	20,912,529	20,912,529	20,912,529	20,912,529	20,912,529
Other Government Transfers	306,009	0	0	0	0
External Financing	750,000	0	0	0	0
GRAND TOTAL	27,058,905	20,912,529	20,912,529	20,912,529	20,912,529

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	13,972,316	11,314,057	11,314,057	11,314,057	11,314,057
	Non Wage	7,057,328	6,090,998	6,090,998	6,090,998	6,090,998
	Local Revenue	373,585	0	0	0	0
	Other Government Transfers	306,009	0	0	0	0
Total Recurrent		21,709,237	17,405,055	17,405,055	17,405,055	17,405,055
Development	Government of Uganda	4,499,668	3,507,474	3,507,474	3,507,474	3,507,474
	Local Revenue	100,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	750,000	0	0	0	0
Total Development		5,349,668	3,507,474	3,507,474	3,507,474	3,507,474
GoU Total(Excl. EXT+OGT)		26,002,896	20,912,529	20,912,529	20,912,529	20,912,529
Total		27,058,905	20,912,529	20,912,529	20,912,529	20,912,529

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	205,577
<i>Total for the Programme</i>	<i>205,577</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	564,860
<i>Total for the Programme</i>	<i>564,860</i>
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	5,000
<i>Total for the Programme</i>	<i>5,000</i>
HUMAN CAPITAL DEVELOPMENT	
Education	11,858,060
<i>Total for the Programme</i>	<i>11,858,060</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,580,604
<i>Total for the Programme</i>	<i>2,580,604</i>
GOVERNANCE AND SECURITY	
Statutory bodies	351,767,081

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Uganda Shillings Thousands	2022/23
	Proposed Budget
Total for the Programme	351,767,081
Total Votes	366,981,182

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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	2,843,496	1,346,291	1,346,291	1,346,291	1,346,291
Finance	336,709	0	0	0	0
Statutory bodies	933,267	0	0	0	0
Production and Marketing	4,768,177	4,006,994	4,006,994	4,006,994	4,006,994
Health	4,122,667	3,319,507	3,319,507	3,319,507	3,319,507
Education	11,858,060	11,647,696	11,647,696	11,647,696	11,647,696
Roads and Engineering	564,860	0	0	0	0
Water	587,891	533,992	533,992	533,992	533,992
Natural Resources	210,577	11,882	11,882	11,882	11,882
Community Based Services	384,924	35,609	35,609	35,609	35,609
Planning	306,953	0	0	0	0
Internal Audit	47,691	0	0	0	0
Trade, Industry and Local Development	93,633	10,558	10,558	10,558	10,558
Grand Total	27,058,905	20,912,529	20,912,529	20,912,529	20,912,529
<i>o/w: Wage:</i>	<i>13,972,316</i>	<i>11,314,057</i>	<i>11,314,057</i>	<i>11,314,057</i>	<i>11,314,057</i>
<i>Non-Wage Recurrent:</i>	<i>7,736,921</i>	<i>6,090,998</i>	<i>6,090,998</i>	<i>6,090,998</i>	<i>6,090,998</i>
<i>Domestic Development:</i>	<i>4,599,668</i>	<i>3,507,474</i>	<i>3,507,474</i>	<i>3,507,474</i>	<i>3,507,474</i>
<i>External Financing:</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021/2022	84	90

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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