

VOTE: 892 Mbarara District

FOREWORD

N / A

VOTE: 892

Mbarara 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	0	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	3,574,191	3,574,191	3,574,191	3,574,191	3,574,191

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					
	Non Wage	3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
Development	Government of Uganda					
	Local Revenue					
	Other Government Transfers					
	External Financing					
Total Development		0	0	0	0	0
GoU Total(Excl. EXT+OGT)		3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
Total		3,574,191	3,574,191	3,574,191	3,574,191	3,574,191

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 892

Mbarara District

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: 892

Mbarara 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	3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
Grand Total	3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	3,574,191	3,574,191	3,574,191	3,574,191	3,574,191
<i>Domestic Development:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

VOTE: 892

Mbarara District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 892

Mbarara District

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