

VOTE: 901

Nakapiripirit 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	129,086	0	0	0	0
Discretionary Government Transfers	2,638,986	0	0	0	0
Programme Conditional Government Transfers	10,434,618	10,434,618	10,434,618	10,434,618	10,434,618
Other Government Transfers	501,093	0	0	0	0
External Financing	2,170,604	0	0	0	0
GRAND TOTAL	15,874,387	10,434,618	10,434,618	10,434,618	10,434,618

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	7,380,328	6,172,549	6,172,549	6,172,549	6,172,549
	Non Wage	2,826,862	2,325,610	2,325,610	2,325,610	2,325,610
	Local Revenue	129,086	0	0	0	0
	Other Government Transfers	501,093	0	0	0	0
Total Recurrent		10,837,370	8,498,159	8,498,159	8,498,159	8,498,159
Development	Government of Uganda	2,866,413	1,936,459	1,936,459	1,936,459	1,936,459
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	2,170,604	0	0	0	0
Total Development		5,037,017	1,936,459	1,936,459	1,936,459	1,936,459
GoU Total(Excl. EXT+OGT)		13,202,690	10,434,618	10,434,618	10,434,618	10,434,618
Total		15,874,387	10,434,618	10,434,618	10,434,618	10,434,618

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
AGRO-INDUSTRIALIZATION	
Roads and Engineering	52,500
<i>Total for the Programme</i>	52,500
MANUFACTURING	
Trade, Industry and Local Development	26,421
<i>Total for the Programme</i>	26,421
Total Votes	78,921

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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	2,181,885	579,651	579,651	579,651	579,651
Finance	192,971	0	0	0	0
Statutory bodies	408,095	0	0	0	0
Production and Marketing	1,050,155	1,050,155	1,050,155	1,050,155	1,050,155
Health	3,368,975	2,001,710	2,001,710	2,001,710	2,001,710
Education	6,558,213	6,078,904	6,078,904	6,078,904	6,078,904
Roads and Engineering	476,483	0	0	0	0
Water	930,276	677,173	677,173	677,173	677,173
Natural Resources	96,997	0	0	0	0
Community Based Services	456,403	32,604	32,604	32,604	32,604
Planning	102,512	0	0	0	0
Internal Audit	25,000	0	0	0	0
Trade, Industry and Local Development	26,421	14,421	14,421	14,421	14,421
Grand Total	15,874,387	10,434,618	10,434,618	10,434,618	10,434,618
<i>o/w: Wage:</i>	<i>7,380,328</i>	<i>6,172,549</i>	<i>6,172,549</i>	<i>6,172,549</i>	<i>6,172,549</i>
<i>Non-Wage Recurrent:</i>	<i>3,457,041</i>	<i>2,325,610</i>	<i>2,325,610</i>	<i>2,325,610</i>	<i>2,325,610</i>
<i>Domestic Development:</i>	<i>2,866,413</i>	<i>1,936,459</i>	<i>1,936,459</i>	<i>1,936,459</i>	<i>1,936,459</i>
<i>External Financing:</i>	<i>2,170,604</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

N/A

iii) Environment

N/A

iv) Covid

N/A