

# **VOTE: 905**

**Namisindwa District**

---

## **FOREWORD**

---

N / A

# VOTE: 905

## Namisindwa 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	88,000	0	0	0	0
Discretionary Government Transfers	1,433,732	0	0	0	0
Programme Conditional Government Transfers	23,577,867	23,577,867	23,577,867	23,577,867	23,577,867
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>25,099,599</b>	<b>23,577,867</b>	<b>23,577,867</b>	<b>23,577,867</b>	<b>23,577,867</b>

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	15,170,623	14,195,902	14,195,902	14,195,902	14,195,902
	Non Wage	7,114,388	6,958,127	6,958,127	6,958,127	6,958,127
	Local Revenue	88,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		22,373,011	21,154,029	21,154,029	21,154,029	21,154,029
Development	Government of Uganda	2,726,588	2,423,838	2,423,838	2,423,838	2,423,838
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		2,726,588	2,423,838	2,423,838	2,423,838	2,423,838
GoU Total( Excl. EXT+OGT)		25,099,599	23,577,867	23,577,867	23,577,867	23,577,867
Total		25,099,599	23,577,867	23,577,867	23,577,867	23,577,867

---

# **VOTE: 905**

## **Namisindwa District**

---

### **Revenue Performance in the First Quarter of 2021/22**

N / A

### **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: 905

## Namisindwa 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	1,880,556	358,824	358,824	358,824	358,824
Finance	0	0	0	0	0
Production and Marketing	3,401,377	3,401,377	3,401,377	3,401,377	3,401,377
Health	2,663,277	2,663,277	2,663,277	2,663,277	2,663,277
Education	15,902,180	15,902,180	15,902,180	15,902,180	15,902,180
Water	1,186,988	1,186,988	1,186,988	1,186,988	1,186,988
Community Based Services	50,549	50,549	50,549	50,549	50,549
Planning	0	0	0	0	0
Trade, Industry and Local Development	14,672	14,672	14,672	14,672	14,672
<b>Grand Total</b>	<b>25,099,599</b>	<b>23,577,867</b>	<b>23,577,867</b>	<b>23,577,867</b>	<b>23,577,867</b>
<i>o/w: Wage:</i>	<i>15,170,623</i>	<i>14,195,902</i>	<i>14,195,902</i>	<i>14,195,902</i>	<i>14,195,902</i>
<i>Non-Wage Recurrent:</i>	<i>7,202,388</i>	<i>6,958,127</i>	<i>6,958,127</i>	<i>6,958,127</i>	<i>6,958,127</i>
<i>Domestic Development:</i>	<i>2,726,588</i>	<i>2,423,838</i>	<i>2,423,838</i>	<i>2,423,838</i>	<i>2,423,838</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

---

# **VOTE: 905**

## **Namisindwa District**

---

### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

---

N / A

---

# VOTE: 905

## Namisindwa 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