
VOTE: 908

Nebbi District

FOREWORD

N / A

VOTE: 908

Nebbi 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	1,092,485	1,052,400	1,077,000	1,101,600	1,126,200
Discretionary Government Transfers	4,458,747	4,455,161	4,455,161	4,455,161	4,455,161
Programme Conditional Government Transfers	25,580,165	25,580,165	25,580,165	25,580,165	25,580,165
Other Government Transfers	885,104	893,200	905,000	920,000	934,000
External Financing	990,000	990,000	1,000,000	1,020,000	1,050,000
GRAND TOTAL	33,006,502	32,970,926	33,017,326	33,076,926	33,145,526

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	17,044,315	17,044,315	17,044,315	17,044,315	17,044,315
	Non Wage	8,416,923	8,420,262	8,420,262	8,420,262	8,420,262
	Local Revenue	1,092,485	1,052,400	1,077,000	1,101,600	1,126,200
	Other Government Transfers	625,104	633,200	645,000	660,000	674,000
Total Recurrent		27,178,827	27,150,177	27,186,577	27,226,177	27,264,777
Development	Government of Uganda	4,577,674	4,570,749	4,570,749	4,570,749	4,570,749
	Local Revenue	0	0	0	0	0
	Other Government Transfers	260,000	260,000	260,000	260,000	260,000
	External Financing	990,000	990,000	1,000,000	1,020,000	1,050,000
Total Development		5,827,674	5,820,749	5,830,749	5,850,749	5,880,749
GoU Total(Excl. EXT+OGT)		31,131,398	31,087,726	31,112,326	31,136,926	31,161,526
Total		33,006,502	32,970,926	33,017,326	33,076,926	33,145,526

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 908

Nebbi 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: 908**Nebbi 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	5,099,843	5,058,772	5,059,772	5,060,772	5,061,772
Finance	523,905	526,827	527,827	528,827	529,827
Statutory bodies	787,423	775,947	778,947	781,947	784,947
Production and Marketing	2,664,067	2,666,951	2,671,751	2,679,751	2,686,751
Health	6,360,178	6,361,305	6,362,405	6,363,505	6,364,605
Education	14,552,451	14,555,657	14,557,757	14,559,857	14,561,957
Roads and Engineering	740,571	737,079	749,179	761,279	773,379
Water	840,995	841,327	841,427	841,527	841,627
Natural Resources	594,889	597,376	600,376	603,376	606,376
Community Based Services	300,345	301,717	303,817	305,917	308,017
Planning	301,221	303,356	315,456	337,556	369,656
Internal Audit	78,896	80,896	82,896	84,896	86,896
Trade, Industry and Local Development	161,716	163,716	165,716	167,716	169,716
Grand Total	33,006,502	32,970,926	33,017,326	33,076,926	33,145,526
<i>o/w: Wage:</i>	<i>17,044,315</i>	<i>17,044,315</i>	<i>17,044,315</i>	<i>17,044,315</i>	<i>17,044,315</i>
<i>Non-Wage Recurrent:</i>	<i>10,134,512</i>	<i>10,105,862</i>	<i>10,142,262</i>	<i>10,181,862</i>	<i>10,220,462</i>
<i>Domestic Development:</i>	<i>4,837,674</i>	<i>4,830,749</i>	<i>4,830,749</i>	<i>4,830,749</i>	<i>4,830,749</i>
<i>External Financing:</i>	<i>990,000</i>	<i>990,000</i>	<i>1,000,000</i>	<i>1,020,000</i>	<i>1,050,000</i>

VOTE: 908

Nebbi District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 908

Nebbi 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