

VOTE: 922

Rubirizi District

FOREWORD

N / A

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Rubirizi 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	368,420	0	0	0	0
Discretionary Government Transfers	3,271,335	0	0	0	0
Programme Conditional Government Transfers	14,989,653	14,989,653	14,989,653	14,989,653	14,989,653
Other Government Transfers	1,193,123	0	0	0	0
External Financing	272,862	0	0	0	0
GRAND TOTAL	20,095,393	14,989,653	14,989,653	14,989,653	14,989,653

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	11,109,699	9,019,813	9,019,813	9,019,813	9,019,813
	Non Wage	3,479,583	2,802,219	2,802,219	2,802,219	2,802,219
	Local Revenue	368,420	0	0	0	0
	Other Government Transfers	1,193,123	0	0	0	0
Total Recurrent		16,150,825	11,822,032	11,822,032	11,822,032	11,822,032
Development	Government of Uganda	3,671,706	3,167,621	3,167,621	3,167,621	3,167,621
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	272,862	0	0	0	0
Total Development		3,944,568	3,167,621	3,167,621	3,167,621	3,167,621
GoU Total(Excl. EXT+OGT)		18,629,408	14,989,653	14,989,653	14,989,653	14,989,653
Total		20,095,393	14,989,653	14,989,653	14,989,653	14,989,653

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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

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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	1,577,399	317,648	317,648	317,648	317,648
Finance	386,465	0	0	0	0
Statutory bodies	535,989	0	0	0	0
Production and Marketing	1,886,291	1,678,551	1,678,551	1,678,551	1,678,551
Health	4,550,971	3,823,868	3,823,868	3,823,868	3,823,868
Education	8,728,117	8,620,231	8,620,231	8,620,231	8,620,231
Roads and Engineering	832,679	0	0	0	0
Water	539,062	503,412	503,412	503,412	503,412
Natural Resources	179,763	10,229	10,229	10,229	10,229
Community Based Services	348,194	25,810	25,810	25,810	25,810
Planning	438,151	0	0	0	0
Internal Audit	38,667	0	0	0	0
Trade, Industry and Local Development	53,643	9,905	9,905	9,905	9,905
Grand Total	20,095,393	14,989,653	14,989,653	14,989,653	14,989,653
<i>o/w: Wage:</i>	<i>11,109,699</i>	<i>9,019,813</i>	<i>9,019,813</i>	<i>9,019,813</i>	<i>9,019,813</i>
<i>Non-Wage Recurrent:</i>	<i>5,041,126</i>	<i>2,802,219</i>	<i>2,802,219</i>	<i>2,802,219</i>	<i>2,802,219</i>
<i>Domestic Development:</i>	<i>3,671,706</i>	<i>3,167,621</i>	<i>3,167,621</i>	<i>3,167,621</i>	<i>3,167,621</i>
<i>External Financing:</i>	<i>272,862</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