

VOTE: 934

Yumbe District

FOREWORD

N / A

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Yumbe 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	380,388	380,388	380,388	380,388	380,388
Discretionary Government Transfers	4,342,576	4,010,776	4,010,776	4,010,776	4,010,776
Programme Conditional Government Transfers	41,355,840	41,355,840	41,355,840	41,355,840	41,355,840
Other Government Transfers	19,465,491	19,465,491	19,465,491	19,465,491	19,465,491
External Financing	4,591,584	4,591,584	4,591,584	4,591,584	4,591,584
GRAND TOTAL	70,135,880	69,804,080	69,804,080	69,804,080	69,804,080

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	25,094,596	24,762,796	24,762,796	24,762,796	24,762,796
	Non Wage	11,696,519	11,696,519	11,696,519	11,696,519	11,696,519
	Local Revenue	380,388	380,388	380,388	380,388	380,388
	Other Government Transfers	4,125,491	4,125,491	4,125,491	4,125,491	4,125,491
Total Recurrent		41,296,995	40,965,195	40,965,195	40,965,195	40,965,195
Development	Government of Uganda	8,907,301	8,907,301	8,907,301	8,907,301	8,907,301
	Local Revenue	0	0	0	0	0
	Other Government Transfers	15,340,000	15,340,000	15,340,000	15,340,000	15,340,000
	External Financing	4,591,584	4,591,584	4,591,584	4,591,584	4,591,584
Total Development		28,838,886	28,838,886	28,838,886	28,838,886	28,838,886
GoU Total(Excl. EXT+OGT)		46,078,805	45,747,005	45,747,005	45,747,005	45,747,005
Total		70,135,880	69,804,080	69,804,080	69,804,080	69,804,080

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

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	4,382,765	4,382,765	4,382,765	4,382,765	4,382,765
Finance	376,820	128,980	128,980	128,980	128,980
Statutory bodies	844,897	844,897	844,897	844,897	844,897
Production and Marketing	5,325,878	5,325,878	5,325,878	5,325,878	5,325,878
Health	15,572,068	15,572,068	15,572,068	15,572,068	15,572,068
Education	27,471,926	27,387,965	27,387,965	27,387,965	27,387,965
Roads and Engineering	7,850,470	7,850,470	7,850,470	7,850,470	7,850,470
Water	6,756,112	6,756,112	6,756,112	6,756,112	6,756,112
Natural Resources	255,920	255,920	255,920	255,920	255,920
Community Based Services	986,322	986,322	986,322	986,322	986,322
Planning	118,570	118,570	118,570	118,570	118,570
Internal Audit	60,460	60,460	60,460	60,460	60,460
Trade, Industry and Local Development	133,673	133,673	133,673	133,673	133,673
Grand Total	70,135,880	69,804,080	69,804,080	69,804,080	69,804,080
<i>o/w: Wage:</i>	<i>25,094,596</i>	<i>24,762,796</i>	<i>24,762,796</i>	<i>24,762,796</i>	<i>24,762,796</i>
<i>Non-Wage Recurrent:</i>	<i>16,202,398</i>	<i>16,202,398</i>	<i>16,202,398</i>	<i>16,202,398</i>	<i>16,202,398</i>
<i>Domestic Development:</i>	<i>24,247,301</i>	<i>24,247,301</i>	<i>24,247,301</i>	<i>24,247,301</i>	<i>24,247,301</i>
<i>External Financing:</i>	<i>4,591,584</i>	<i>4,591,584</i>	<i>4,591,584</i>	<i>4,591,584</i>	<i>4,591,584</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