

# **VOTE: 801**

Abim District

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## **FOREWORD**

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N / A

# VOTE: 801

## Abim 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	225,550	223,750	223,750	223,750	223,750
Discretionary Government Transfers	1,883,845	1,790,738	1,790,728	1,790,729	1,790,729
Programme Conditional Government Transfers	15,072,256	15,072,256	15,072,256	15,072,256	15,072,256
Other Government Transfers	820,298	820,298	820,298	820,298	820,298
External Financing	786,090	786,090	786,090	786,090	786,090
<b>GRAND TOTAL</b>	<b>18,788,038</b>	<b>18,693,132</b>	<b>18,693,121</b>	<b>18,693,123</b>	<b>18,693,123</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	10,032,715	10,032,715	10,032,715	10,032,715	10,032,715
	Non Wage	4,352,967	4,259,860	4,259,849	4,259,851	4,259,851
	Local Revenue	225,550	223,750	223,750	223,750	223,750
	Other Government Transfers	697,543	697,543	697,543	697,543	697,543
Total Recurrent		15,308,774	15,213,867	15,213,856	15,213,858	15,213,858
Development	Government of Uganda	2,570,419	2,570,419	2,570,419	2,570,419	2,570,419
	Local Revenue	0	0	0	0	0
	Other Government Transfers	122,755	122,755	122,755	122,755	122,755
	External Financing	786,090	786,090	786,090	786,090	786,090
Total Development		2,693,174	2,693,174	2,693,174	2,693,174	2,693,174
Total GoU+ Ext Fin		17,742,191	17,649,084	17,649,073	17,649,075	17,649,075
Total		18,788,038	18,693,132	18,693,121	18,693,123	18,693,123

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

N / A

# VOTE: 801

## Abim 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**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>Programme: SUSTAINABLE PETROLEUM DEVELOPMENT</b>	
Production and Marketing	272,532,698
<i>Total for the Programme</i>	<i>272,532,698</i>
<b>Programme: TOURISM DEVELOPMENT</b>	
Production and Marketing	272,260,165
<i>Total for the Programme</i>	<i>272,260,165</i>
<b>Total For Vote</b>	<b>544,792,863</b>

# VOTE: 801

Abim 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	1,210,310	1,210,310	1,210,310	1,210,310	1,210,310
Finance	334,118	304,118	304,118	304,118	304,118
Statutory bodies	286,568	223,452	223,450	223,452	223,452
Production and Marketing	1,700,267	1,700,267	1,700,267	1,700,267	1,700,267
Health	4,411,682	4,411,682	4,411,682	4,411,682	4,411,682
Education	8,719,036	8,719,036	8,719,036	8,719,036	8,719,036
Roads and Engineering	776,424	776,433	776,424	776,424	776,424
Water	660,078	660,078	660,078	660,078	660,078
Natural Resources	109,024	107,224	107,224	107,224	107,224
Community Based Services	432,600	432,600	432,600	432,600	432,600
Planning	96,399	96,399	96,399	96,399	96,399
Internal Audit	10,000	10,000	10,000	10,000	10,000
Trade, Industry and Local Development	41,531	41,531	41,531	41,531	41,531
<b>Grand Total</b>	<b>18,788,038</b>	<b>18,693,132</b>	<b>18,693,121</b>	<b>18,693,123</b>	<b>18,693,123</b>
<i>o/w: Wage:</i>	<i>10,032,715</i>	<i>10,032,715</i>	<i>10,032,715</i>	<i>10,032,715</i>	<i>10,032,715</i>
<i>Non-Wage Recurrent:</i>	<i>5,276,059</i>	<i>5,181,152</i>	<i>5,181,141</i>	<i>5,181,143</i>	<i>5,181,143</i>
<i>Domestic Development:</i>	<i>2,693,174</i>	<i>2,693,174</i>	<i>2,693,174</i>	<i>2,693,174</i>	<i>2,693,174</i>
<i>External Financing:</i>	<i>786,090</i>	<i>786,090</i>	<i>786,090</i>	<i>786,090</i>	<i>786,090</i>

# **VOTE: 801**

## **Abim District**

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

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N / A

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# VOTE: 801

## Abim District

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### SECTION D: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A