

# **VOTE: 805**

**Amolatar District**

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## **FOREWORD**

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N / A

# VOTE: 805

## Amolatar 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	536,435	551,935	568,435	584,935	602,435
Discretionary Government Transfers	3,141,468	2,778,380	2,794,380	2,810,380	2,756,380
Programme Conditional Government Transfers	17,578,802	17,578,802	17,578,802	17,578,802	17,578,802
Other Government Transfers	699,170	699,170	699,170	699,170	699,170
External Financing	368,336	368,336	368,336	368,336	368,336
<b>GRAND TOTAL</b>	<b>22,324,212</b>	<b>21,976,623</b>	<b>22,009,123</b>	<b>22,041,623</b>	<b>22,005,123</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	10,999,354	10,767,691	10,767,691	10,767,691	10,767,691
	Non Wage	5,171,152	5,178,105	5,194,105	5,210,105	5,226,105
	Local Revenue	536,435	551,935	568,435	584,935	602,435
	Other Government Transfers	380,157	380,157	380,157	380,157	380,157
Total Recurrent		17,087,098	16,877,888	16,910,388	16,942,888	16,976,388
Development	Government of Uganda	4,549,765	4,411,386	4,411,386	4,411,386	4,341,386
	Local Revenue	0	0	0	0	0
	Other Government Transfers	319,013	319,013	319,013	319,013	319,013
	External Financing	368,336	368,336	368,336	368,336	368,336
Total Development		4,868,777	4,730,399	4,730,399	4,730,399	4,660,399
Total GoU+ Ext Fin		21,088,607	20,725,518	20,741,518	20,757,518	20,703,518
Total		22,324,212	21,976,623	22,009,123	22,041,623	22,005,123

#### 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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**VOTE: 805****Amolatar 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
<b>Administration</b>	2,788,330	2,483,678	2,488,678	2,493,678	2,498,678
<b>Finance</b>	324,868	334,463	344,463	354,463	364,463
<b>Statutory bodies</b>	634,619	638,689	643,689	648,689	653,689
<b>Production and Marketing</b>	2,401,909	2,407,200	2,413,200	2,419,200	2,425,200
<b>Health</b>	4,850,774	4,785,858	4,786,358	4,786,858	4,787,358
<b>Education</b>	9,427,644	9,427,644	9,427,644	9,427,644	9,357,644
<b>Roads and Engineering</b>	906,946	906,946	906,946	906,946	906,946
<b>Water</b>	402,303	402,303	402,303	402,303	402,303
<b>Natural Resources</b>	151,984	151,984	151,984	151,984	151,984
<b>Community Based Services</b>	216,708	216,708	216,708	216,708	216,708
<b>Planning</b>	147,167	150,190	156,190	162,190	169,190
<b>Internal Audit</b>	43,236	43,236	43,236	43,236	43,236
<b>Trade, Industry and Local Development</b>	27,723	27,723	27,723	27,723	27,723
<b>Grand Total</b>	<b>22,324,212</b>	<b>21,976,623</b>	<b>22,009,123</b>	<b>22,041,623</b>	<b>22,005,123</b>
<i>o/w: Wage:</i>	<i>10,999,354</i>	<i>10,767,691</i>	<i>10,767,691</i>	<i>10,767,691</i>	<i>10,767,691</i>
<i>Non-Wage Recurrent:</i>	<i>6,087,744</i>	<i>6,110,198</i>	<i>6,142,698</i>	<i>6,175,198</i>	<i>6,208,698</i>
<i>Domestic Development:</i>	<i>4,868,777</i>	<i>4,730,399</i>	<i>4,730,399</i>	<i>4,730,399</i>	<i>4,660,399</i>
<i>External Financing:</i>	<i>368,336</i>	<i>368,336</i>	<i>368,336</i>	<i>368,336</i>	<i>368,336</i>

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

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N / A

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## Amolatar 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