

VOTE: 807

Amuria District

FOREWORD

N / A

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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	237,965	0	0	0	0
Discretionary Government Transfers	2,371,423	0	0	0	0
Programme Conditional Government Transfers	21,997,729	21,997,729	21,997,729	21,997,729	21,997,729
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	24,607,117	21,997,729	21,997,729	21,997,729	21,997,729

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	12,785,117	11,498,466	11,498,466	11,498,466	11,498,466
	Non Wage	6,026,990	5,419,583	5,419,583	5,419,583	5,419,583
	Local Revenue	237,965	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		19,050,072	16,918,049	16,918,049	16,918,049	16,918,049
Development	Government of Uganda	5,557,046	5,079,680	5,079,680	5,079,680	5,079,680
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		5,557,046	5,079,680	5,079,680	5,079,680	5,079,680
Total GoU+ Ext Fin		24,369,152	21,997,729	21,997,729	21,997,729	21,997,729
Total		24,607,117	21,997,729	21,997,729	21,997,729	21,997,729

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
Programme: AGRO-INDUSTRIALIZATION	
Production and Marketing	1,053,343
<i>Total for the Programme</i>	<i>1,053,343</i>
Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	256,002,889
<i>Total for the Programme</i>	<i>256,002,889</i>
Total For Vote	257,056,232

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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	1,900,267	841,760	841,760	841,760	841,760
Finance	222,701	0	0	0	0
Statutory bodies	583,446	0	0	0	0
Production and Marketing	2,672,865	2,670,869	2,670,869	2,670,869	2,670,869
Health	6,310,921	6,302,595	6,302,595	6,302,595	6,302,595
Education	11,281,079	11,187,679	11,187,679	11,187,679	11,187,679
Roads and Engineering	310,549	256,001	256,001	256,001	256,001
Water	711,059	680,911	680,911	680,911	680,911
Natural Resources	214,937	0	0	0	0
Community Based Services	153,386	45,052	45,052	45,052	45,052
Planning	101,783	0	0	0	0
Internal Audit	44,793	0	0	0	0
Trade, Industry and Local Development	99,332	12,862	12,862	12,862	12,862
Grand Total	24,607,117	21,997,729	21,997,729	21,997,729	21,997,729
<i>o/w: Wage:</i>	<i>12,785,117</i>	<i>11,498,466</i>	<i>11,498,466</i>	<i>11,498,466</i>	<i>11,498,466</i>
<i>Non-Wage Recurrent:</i>	<i>6,264,955</i>	<i>5,419,583</i>	<i>5,419,583</i>	<i>5,419,583</i>	<i>5,419,583</i>
<i>Domestic Development:</i>	<i>5,557,046</i>	<i>5,079,680</i>	<i>5,079,680</i>	<i>5,079,680</i>	<i>5,079,680</i>
<i>External Financing:</i>	<i>0</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