

VOTE: 808

Amuru District

FOREWORD

N / A

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Amuru 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	1,786,353	1,787,776	1,787,776	1,787,776	1,787,776
Discretionary Government Transfers	4,652,268	4,645,735	4,645,735	4,645,735	4,645,735
Programme Conditional Government Transfers	17,659,674	17,659,674	17,659,674	17,659,674	17,659,674
Other Government Transfers	1,151,696	1,151,696	1,151,696	1,151,696	1,151,696
External Financing	137,368	7,400	7,400	7,400	7,400
GRAND TOTAL	25,387,359	25,252,281	25,252,281	25,252,281	25,252,281

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	12,995,188	12,995,188	12,995,188	12,995,188	12,995,188
	Non Wage	4,268,132	4,261,600	4,261,600	4,261,600	4,261,600
	Local Revenue	1,786,353	1,787,776	1,787,776	1,787,776	1,787,776
	Other Government Transfers	1,151,696	1,151,696	1,151,696	1,151,696	1,151,696
Total Recurrent		20,201,369	20,196,260	20,196,260	20,196,260	20,196,260
Development	Government of Uganda	5,048,621	5,048,621	5,048,621	5,048,621	5,048,621
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	137,368	7,400	7,400	7,400	7,400
Total Development		5,048,621	5,048,621	5,048,621	5,048,621	5,048,621
Total GoU+ Ext Fin		22,449,310	22,312,809	22,312,809	22,312,809	22,312,809
Total		25,387,359	25,252,281	25,252,281	25,252,281	25,252,281

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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Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,746,327	3,741,218	3,741,218	3,741,218	3,741,218
Finance	900,228	900,228	900,228	900,228	900,228
Statutory bodies	560,528	560,528	560,528	560,528	560,528
Production and Marketing	3,307,613	3,307,613	3,307,613	3,307,613	3,307,613
Health	4,317,882	4,317,882	4,317,882	4,317,882	4,317,882
Education	9,547,159	9,547,159	9,547,159	9,547,159	9,547,159
Roads and Engineering	1,392,765	1,292,765	1,292,765	1,292,765	1,292,765
Water	746,719	746,719	746,719	746,719	746,719
Natural Resources	221,222	221,222	221,222	221,222	221,222
Community Based Services	377,714	347,746	347,746	347,746	347,746
Planning	157,554	157,554	157,554	157,554	157,554
Internal Audit	74,499	74,499	74,499	74,499	74,499
Trade, Industry and Local Development	37,151	37,151	37,151	37,151	37,151
Grand Total	25,387,359	25,252,281	25,252,281	25,252,281	25,252,281
<i>o/w: Wage:</i>	<i>12,995,188</i>	<i>12,995,188</i>	<i>12,995,188</i>	<i>12,995,188</i>	<i>12,995,188</i>
<i>Non-Wage Recurrent:</i>	<i>7,206,181</i>	<i>7,201,072</i>	<i>7,201,072</i>	<i>7,201,072</i>	<i>7,201,072</i>
<i>Domestic Development:</i>	<i>5,048,621</i>	<i>5,048,621</i>	<i>5,048,621</i>	<i>5,048,621</i>	<i>5,048,621</i>
<i>External Financing:</i>	<i>137,368</i>	<i>7,400</i>	<i>7,400</i>	<i>7,400</i>	<i>7,400</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