

VOTE: 601

Arua City

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	6,499,377	0	0	0	0
Discretionary Government Transfers	3,812,697	0	0	0	0
Programme Conditional Government Transfers	21,664,156	21,664,156	21,664,156	21,664,156	21,664,156
Other Government Transfers	947,155	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	32,923,385	21,664,156	21,664,156	21,664,156	21,664,156

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	19,383,921	15,951,694	15,951,694	15,951,694	15,951,694
	Non Wage	5,093,875	4,713,405	4,713,405	4,713,405	4,713,405
	Local Revenue	5,869,727	0	0	0	0
	Other Government Transfers	947,155	0	0	0	0
Total Recurrent		31,294,678	20,665,099	20,665,099	20,665,099	20,665,099
Development	Government of Uganda	999,057	999,057	999,057	999,057	999,057
	Local Revenue	629,650	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,628,707	999,057	999,057	999,057	999,057
Total GoU+ Ext Fin		25,476,853	21,664,156	21,664,156	21,664,156	21,664,156
Total		32,923,385	21,664,156	21,664,156	21,664,156	21,664,156

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

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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	7,815,584	438,224	438,224	438,224	438,224
Finance	610,873	0	0	0	0
Statutory bodies	579,035	0	0	0	0
Production and Marketing	1,486,990	1,476,990	1,476,990	1,476,990	1,476,990
Health	3,265,718	2,902,243	2,902,243	2,902,243	2,902,243
Education	16,961,517	16,771,441	16,771,441	16,771,441	16,771,441
Roads and Engineering	1,530,772	0	0	0	0
Natural Resources	168,624	0	0	0	0
Community Based Services	206,380	61,746	61,746	61,746	61,746
Planning	179,460	0	0	0	0
Internal Audit	89,927	0	0	0	0
Trade, Industry and Local Development	28,505	13,511	13,511	13,511	13,511
Grand Total	32,923,385	21,664,156	21,664,156	21,664,156	21,664,156
<i>o/w: Wage:</i>	<i>19,383,921</i>	<i>15,951,694</i>	<i>15,951,694</i>	<i>15,951,694</i>	<i>15,951,694</i>
<i>Non-Wage Recurrent:</i>	<i>11,910,757</i>	<i>4,713,405</i>	<i>4,713,405</i>	<i>4,713,405</i>	<i>4,713,405</i>
<i>Domestic Development:</i>	<i>1,628,707</i>	<i>999,057</i>	<i>999,057</i>	<i>999,057</i>	<i>999,057</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