

VOTE: 831

Dokolo District

FOREWORD

N / A

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Dokolo 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

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	0	0	0	0	0
Discretionary Government Transfers	123,877	103,877	103,877	103,877	103,877
Programme Conditional Government Transfers	19,161,752	19,161,752	19,161,752	19,161,752	19,161,752
Other Government Transfers	16,000	16,000	16,000	16,000	16,000
External Financing	0	0	0	0	0
GRAND TOTAL	19,301,630	19,281,630	19,281,630	19,281,630	19,281,630

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	11,545,863	11,545,863	11,545,863	11,545,863	11,545,863
	Non Wage	4,465,834	4,445,834	4,445,834	4,445,834	4,445,834
	Local Revenue	0	0	0	0	0
	Other Government Transfers	16,000	16,000	16,000	16,000	16,000
Total Recurrent		16,027,697	16,007,697	16,007,697	16,007,697	16,007,697
Development	Government of Uganda	3,273,933	3,273,933	3,273,933	3,273,933	3,273,933
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,273,933	3,273,933	3,273,933	3,273,933	3,273,933
GoU Total(Excl. EXT+OGT)		19,285,630	19,265,630	19,265,630	19,265,630	19,265,630
Total		19,301,630	19,281,630	19,281,630	19,281,630	19,281,630

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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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	960,586	960,586	960,586	960,586	960,586
Production and Marketing	2,208,141	2,208,141	2,208,141	2,208,141	2,208,141
Health	4,547,777	4,547,777	4,547,777	4,547,777	4,547,777
Education	11,166,033	11,166,033	11,166,033	11,166,033	11,166,033
Water	348,862	348,862	348,862	348,862	348,862
Community Based Services	38,811	38,811	38,811	38,811	38,811
Planning	20,000	0	0	0	0
Trade, Industry and Local Development	11,421	11,421	11,421	11,421	11,421
Grand Total	19,301,630	19,281,630	19,281,630	19,281,630	19,281,630
<i>o/w: Wage:</i>	<i>11,545,863</i>	<i>11,545,863</i>	<i>11,545,863</i>	<i>11,545,863</i>	<i>11,545,863</i>
<i>Non-Wage Recurrent:</i>	<i>4,481,834</i>	<i>4,461,834</i>	<i>4,461,834</i>	<i>4,461,834</i>	<i>4,461,834</i>
<i>Domestic Development:</i>	<i>3,273,933</i>	<i>3,273,933</i>	<i>3,273,933</i>	<i>3,273,933</i>	<i>3,273,933</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