

# **VOTE: 602**

## **Fortportal City**

---

### **FOREWORD**

---

N / A

# VOTE: 602

## Fortportal City

### 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	0	0	0	0	0
Discretionary Government Transfers	3,220,970	0	0	0	0
Programme Conditional Government Transfers	26,068,471	26,068,471	26,068,471	26,068,471	26,068,471
Other Government Transfers	944,771	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,234,211</b>	<b>26,068,471</b>	<b>26,068,471</b>	<b>26,068,471</b>	<b>26,068,471</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	21,826,660	18,650,690	18,650,690	18,650,690	18,650,690
	Non Wage	6,873,008	6,828,008	6,828,008	6,828,008	6,828,008
	Local Revenue	0	0	0	0	0
	Other Government Transfers	944,771	0	0	0	0
Total Recurrent		29,644,439	25,478,698	25,478,698	25,478,698	25,478,698
Development	Government of Uganda	589,773	589,773	589,773	589,773	589,773
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		589,773	589,773	589,773	589,773	589,773
Total GoU+ Ext Fin		29,289,441	26,068,471	26,068,471	26,068,471	26,068,471
Total		30,234,211	26,068,471	26,068,471	26,068,471	26,068,471

#### Revenue Performance in the First Quarter of 2021/22

N / A

---

# VOTE: 602

## Fortportal City

---

### 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

--

# VOTE: 602

## Fortportal City

### 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	2,123,486	418,523	418,523	418,523	418,523
Finance	299,811	0	0	0	0
Statutory bodies	117,288	0	0	0	0
Production and Marketing	677,664	677,664	677,664	677,664	677,664
Health	4,824,572	4,824,572	4,824,572	4,824,572	4,824,572
Education	20,109,590	20,089,590	20,089,590	20,089,590	20,089,590
Roads and Engineering	1,222,926	0	0	0	0
Natural Resources	428,715	0	0	0	0
Community Based Services	137,507	41,551	41,551	41,551	41,551
Planning	133,061	0	0	0	0
Internal Audit	28,701	0	0	0	0
Trade, Industry and Local Development	130,892	16,571	16,571	16,571	16,571
<b>Grand Total</b>	<b>30,234,211</b>	<b>26,068,471</b>	<b>26,068,471</b>	<b>26,068,471</b>	<b>26,068,471</b>
<i>o/w: Wage:</i>	<i>21,826,660</i>	<i>18,650,690</i>	<i>18,650,690</i>	<i>18,650,690</i>	<i>18,650,690</i>
<i>Non-Wage Recurrent:</i>	<i>7,817,779</i>	<i>6,828,008</i>	<i>6,828,008</i>	<i>6,828,008</i>	<i>6,828,008</i>
<i>Domestic Development:</i>	<i>589,773</i>	<i>589,773</i>	<i>589,773</i>	<i>589,773</i>	<i>589,773</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

---

# **VOTE: 602**

## **Fortportal City**

---

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

---

N / A

---

# VOTE: 602

## Fortportal City

---

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