

VOTE: 879 Lamwo District

FOREWORD

N / A

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Lamwo 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	657,100	667,465	733,394	770,035	808,568
Discretionary Government Transfers	3,044,896	3,044,896	3,044,896	3,044,896	3,044,896
Programme Conditional Government Transfers	30,871,034	30,871,034	30,871,034	30,871,034	30,871,034
Other Government Transfers	3,626,405	3,626,405	3,626,405	3,626,405	3,626,405
External Financing	3,454,906	3,454,906	3,454,906	3,454,906	3,454,906
GRAND TOTAL	41,654,341	41,664,706	41,730,635	41,767,275	41,805,808

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	21,145,507	21,145,507	21,145,507	21,145,507	21,145,507
	Non Wage	5,990,150	5,990,150	5,990,151	5,990,150	5,990,150
	Local Revenue	657,100	667,465	733,394	770,035	808,568
	Other Government Transfers	3,546,405	3,546,405	3,546,405	3,546,405	3,546,405
Total Recurrent		31,339,162	31,349,527	31,415,456	31,452,097	31,490,630
Development	Government of Uganda	6,780,273	6,780,273	6,780,273	6,780,273	6,780,273
	Local Revenue	0	0	0	0	0
	Other Government Transfers	80,000	80,000	80,000	80,000	80,000
	External Financing	3,454,906	3,454,906	3,454,906	3,454,906	3,454,906
Total Development		10,315,179	10,315,179	10,315,179	10,315,179	10,315,179
GoU Total(Excl. EXT+OGT)		34,573,030	34,583,395	34,649,324	34,685,965	34,724,498
Total		41,654,341	41,664,706	41,730,635	41,767,275	41,805,808

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Revenue Performance in the First Quarter of 2021/22

N / A

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
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	164,342
Internal Audit	59,301
<i>Total for the Programme</i>	223,643
Total for the Vote	223,643

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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	2,819,263	2,818,383	2,872,505	2,896,777	2,922,263
Finance	346,377	347,827	349,350	350,948	352,627
Statutory bodies	320,272	327,212	334,499	342,151	350,185
Production and Marketing	2,216,118	2,216,168	2,216,220	2,216,275	2,216,333
Health	10,970,878	10,971,178	10,971,493	10,971,824	10,972,171
Education	18,535,768	18,535,848	18,535,932	18,536,020	18,536,113
Roads and Engineering	3,607,925	3,607,975	3,608,027	3,608,082	3,608,140
Water	1,142,597	1,142,647	1,142,700	1,142,755	1,142,813
Natural Resources	166,106	166,156	166,209	166,264	166,322
Community Based Services	1,219,977	1,220,037	1,220,100	1,220,136	1,220,236
Planning	164,342	165,637	166,997	168,425	169,924
Internal Audit	59,301	60,021	60,777	61,571	62,404
Trade, Industry and Local Development	85,417	85,617	85,827	86,047	86,279
Grand Total	41,654,341	41,664,706	41,730,635	41,767,275	41,805,808
<i>o/w: Wage:</i>	<i>21,145,507</i>	<i>21,145,507</i>	<i>21,145,507</i>	<i>21,145,507</i>	<i>21,145,507</i>
<i>Non-Wage Recurrent:</i>	<i>10,193,656</i>	<i>10,204,021</i>	<i>10,269,950</i>	<i>10,306,590</i>	<i>10,345,123</i>
<i>Domestic Development:</i>	<i>6,860,273</i>	<i>6,860,273</i>	<i>6,860,273</i>	<i>6,860,273</i>	<i>6,860,273</i>
<i>External Financing:</i>	<i>3,454,906</i>	<i>3,454,906</i>	<i>3,454,906</i>	<i>3,454,906</i>	<i>3,454,906</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