

**VOTE: 893**      **Mitooma District**

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**FOREWORD**

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N / A

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## Mitooma 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	0	0	0	0	0
Programme Conditional Government Transfers	749,276	749,276	749,276	749,276	749,276
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>749,276</b>	<b>749,276</b>	<b>749,276</b>	<b>749,276</b>	<b>749,276</b>

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					
	Non Wage	749,276	749,276	749,276	749,276	749,276
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		749,276	749,276	749,276	749,276	749,276
Development	Government of Uganda					
	Local Revenue					
	Other Government Transfers					
	External Financing					
Total Development		0	0	0	0	0
GoU Total( Excl. EXT+OGT)		749,276	749,276	749,276	749,276	749,276
Total		749,276	749,276	749,276	749,276	749,276

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

N / A

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## **Mitooma District**

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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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## Mitooma District

### 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	749,276	749,276	749,276	749,276	749,276
Grand Total	749,276	749,276	749,276	749,276	749,276
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	749,276	749,276	749,276	749,276	749,276
<i>Domestic Development:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

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## **Mitooma District**

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

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N / A

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## Mitooma District

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### SECTION D: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A