

VOTE: 895 **Moroto District**

FOREWORD

N / A

VOTE: 895

Moroto 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	667,000	130,000	130,000	130,000	130,000
Discretionary Government Transfers	2,086,099	0	0	0	0
Programme Conditional Government Transfers	11,759,075	11,759,075	11,759,075	11,759,075	11,759,075
Other Government Transfers	545,480	0	0	0	0
External Financing	1,346,381	0	0	0	0
GRAND TOTAL	16,404,035	11,889,075	11,889,075	11,889,075	11,889,075

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	8,804,851	7,473,686	7,473,686	7,473,686	7,473,686
	Non Wage	2,681,831	2,279,702	2,279,702	2,279,702	2,279,702
	Local Revenue	667,000	130,000	130,000	130,000	130,000
	Other Government Transfers	328,881	0	0	0	0
Total Recurrent		12,482,563	9,883,388	9,883,388	9,883,388	9,883,388
Development	Government of Uganda	2,358,492	2,005,687	2,005,687	2,005,687	2,005,687
	Local Revenue	0	0	0	0	0
	Other Government Transfers	216,599	0	0	0	0
	External Financing	1,346,381	0	0	0	0
Total Development		3,921,472	2,005,687	2,005,687	2,005,687	2,005,687
GoU Total(Excl. EXT+OGT)		14,512,174	11,889,075	11,889,075	11,889,075	11,889,075
Total		16,404,035	11,889,075	11,889,075	11,889,075	11,889,075

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 895

Moroto District

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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VOTE: 895

Moroto 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	1,960,710	448,843	448,843	448,843	448,843
Finance	317,921	0	0	0	0
Statutory bodies	277,405	0	0	0	0
Production and Marketing	1,415,423	1,415,423	1,415,423	1,415,423	1,415,423
Health	2,760,918	2,150,918	2,150,918	2,150,918	2,150,918
Education	6,961,486	6,961,486	6,961,486	6,961,486	6,961,486
Roads and Engineering	442,002	0	0	0	0
Water	908,509	867,353	867,353	867,353	867,353
Natural Resources	155,688	0	0	0	0
Community Based Services	990,242	30,111	30,111	30,111	30,111
Planning	107,903	0	0	0	0
Internal Audit	31,869	0	0	0	0
Trade, Industry and Local Development	73,959	14,942	14,942	14,942	14,942
Grand Total	16,404,035	11,889,075	11,889,075	11,889,075	11,889,075
<i>o/w: Wage:</i>	<i>8,804,851</i>	<i>7,473,686</i>	<i>7,473,686</i>	<i>7,473,686</i>	<i>7,473,686</i>
<i>Non-Wage Recurrent:</i>	<i>3,677,712</i>	<i>2,409,702</i>	<i>2,409,702</i>	<i>2,409,702</i>	<i>2,409,702</i>
<i>Domestic Development:</i>	<i>2,575,091</i>	<i>2,005,687</i>	<i>2,005,687</i>	<i>2,005,687</i>	<i>2,005,687</i>
<i>External Financing:</i>	<i>1,346,381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 895

Moroto District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 895

Moroto District

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