

VOTE: 914

Omororo District

FOREWORD

N / A

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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	600,194	0	0	0	0
Discretionary Government Transfers	3,095,105	0	0	0	0
Programme Conditional Government Transfers	18,905,985	18,905,985	18,905,985	18,905,985	18,905,985
Other Government Transfers	769,994	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	23,371,279	18,905,985	18,905,985	18,905,985	18,905,985

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	14,869,564	13,268,858	13,268,858	13,268,858	13,268,858
	Non Wage	4,020,083	3,416,860	3,416,860	3,416,860	3,416,860
	Local Revenue	535,438	0	0	0	0
	Other Government Transfers	341,184	0	0	0	0
Total Recurrent		19,766,269	16,685,718	16,685,718	16,685,718	16,685,718
Development	Government of Uganda	3,111,443	2,220,267	2,220,267	2,220,267	2,220,267
	Local Revenue	64,756	0	0	0	0
	Other Government Transfers	428,810	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,605,010	2,220,267	2,220,267	2,220,267	2,220,267
GoU Total(Excl. EXT+OGT)		22,601,285	18,905,985	18,905,985	18,905,985	18,905,985
Total		23,371,279	18,905,985	18,905,985	18,905,985	18,905,985

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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
AGRO-INDUSTRIALIZATION	
Production and Marketing	846,572
<i>Total for the Programme</i>	<i>846,572</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	178,417
<i>Total for the Programme</i>	<i>178,417</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	34,356
Health	4,354,429
Education	11,351,921
Water	502,412

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>16,243,119</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,253,537
<i>Total for the Programme</i>	<i>1,253,537</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	149,531
Planning	105,681
<i>Total for the Programme</i>	<i>255,212</i>
Total for the Vote	18,776,856

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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	2,271,130	316,395	316,395	316,395	316,395
Finance	269,153	0	0	0	0
Statutory bodies	508,234	0	0	0	0
Production and Marketing	2,866,784	2,395,790	2,395,790	2,395,790	2,395,790
Health	4,354,429	3,933,429	3,933,429	3,933,429	3,933,429
Education	11,914,179	11,789,571	11,789,571	11,789,571	11,789,571
Roads and Engineering	104,994	0	0	0	0
Water	502,412	435,430	435,430	435,430	435,430
Natural Resources	178,417	0	0	0	0
Community Based Services	194,593	35,370	35,370	35,370	35,370
Planning	158,537	0	0	0	0
Internal Audit	18,416	0	0	0	0
Trade, Industry and Local Development	30,000	0	0	0	0
Grand Total	23,371,279	18,905,985	18,905,985	18,905,985	18,905,985
<i>o/w: Wage:</i>	<i>14,869,564</i>	<i>13,268,858</i>	<i>13,268,858</i>	<i>13,268,858</i>	<i>13,268,858</i>
<i>Non-Wage Recurrent:</i>	<i>4,896,705</i>	<i>3,416,860</i>	<i>3,416,860</i>	<i>3,416,860</i>	<i>3,416,860</i>
<i>Domestic Development:</i>	<i>3,605,010</i>	<i>2,220,267</i>	<i>2,220,267</i>	<i>2,220,267</i>	<i>2,220,267</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