

VOTE: 919

Pallisa District

FOREWORD

N / A

VOTE: 919

Pallisa 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	0	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	16,859,076	16,859,076	16,859,076	16,859,076	16,859,076
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	16,859,076	16,859,076	16,859,076	16,859,076	16,859,076

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	4,843,829	4,843,829	4,843,829	4,843,829	4,843,829
	Non Wage	9,345,712	9,345,712	9,345,712	9,345,712	9,345,712
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		14,189,541	14,189,541	14,189,541	14,189,541	14,189,541
Development	Government of Uganda	2,669,536	2,669,536	2,669,536	2,669,536	2,669,536
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		2,669,536	2,669,536	2,669,536	2,669,536	2,669,536
GoU Total(Excl. EXT+OGT)		16,859,076	16,859,076	16,859,076	16,859,076	16,859,076
Total		16,859,076	16,859,076	16,859,076	16,859,076	16,859,076

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 919

Pallisa 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

--

VOTE: 919

Pallisa 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	3,571,983	3,571,983	3,571,983	3,571,983	3,571,983
Production and Marketing	2,396,678	2,396,678	2,396,678	2,396,678	2,396,678
Health	5,611,352	5,611,352	5,611,352	5,611,352	5,611,352
Education	4,238,705	4,238,705	4,238,705	4,238,705	4,238,705
Water	917,268	917,268	917,268	917,268	917,268
Natural Resources	32,299	32,299	32,299	32,299	32,299
Community Based Services	74,428	74,428	74,428	74,428	74,428
Planning	0	0	0	0	0
Trade, Industry and Local Development	16,363	16,363	16,363	16,363	16,363
Grand Total	16,859,076	16,859,076	16,859,076	16,859,076	16,859,076
<i>o/w: Wage:</i>	<i>4,843,829</i>	<i>4,843,829</i>	<i>4,843,829</i>	<i>4,843,829</i>	<i>4,843,829</i>
<i>Non-Wage Recurrent:</i>	<i>9,345,712</i>	<i>9,345,712</i>	<i>9,345,712</i>	<i>9,345,712</i>	<i>9,345,712</i>
<i>Domestic Development:</i>	<i>2,669,536</i>	<i>2,669,536</i>	<i>2,669,536</i>	<i>2,669,536</i>	<i>2,669,536</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 919

Pallisa District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 919

Pallisa 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